# State of Alaska
# FY2024 Governor's Operating Budget

## Office of the Governor

# FY2024 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 | 26,405.6 | 0.0 | 3,517.4 | 232.9 | 30,155.9 | 127.0 | 0.0 | 8.0 | 67.6% |
| 2 | Elections Administration and Security | 12,673.5 | 0.0 | 341.3 | 0.0 | 13,014.8 | 31.0 | 0.0 | 14.0 | 32.4% |
| | **FY2023 Management Plan** | **39,079.1** | **0.0** | **3,858.7** | **232.9** | **43,170.7** | **158.0** | **0.0** | **22.0** | |

## Major Department Accomplishments in 2022

- Coordinated with state agencies to ensure public service,
- Carried out the Governor's programs and furthered the Governor's priorities,
- Responded to public inquiries,
- 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.
- Improve food security for Alaskans.
- Enacting solutions to maintain a balanced state budget.

## Significant Changes in Results to be Delivered in FY2024

See component narratives for changes in results to be delivered.

## Contact Information

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## FY2024 Capital Budget Request

| Project Title | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| Legal, Expertise, and Consultation Services to Support Statehood Defense | 10,000,000 | 0 | 0 | 0 | 10,000,000 |
| Statewide Deferred Maintenance, Renovation, and Repair | 0 | 29,283,600 | 0 | 0 | 29,283,600 |
| **Department Total** | **10,000,000** | **29,283,600** | **0** | **0** | **39,283,600** |

*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 FY2023 Management Plan to FY2024 Governor

*All dollars shown in thousands*

| | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| **FY2023 Management Plan** | **39,079.1** | **0.0** | **3,858.7** | **232.9** | **43,170.7** |
| **Adjustments which get you to start of year:** | | | | | |
| -Elections | 2,870.3 | 0.0 | 0.0 | 0.0 | 2,870.3 |
| **One-time items:** | | | | | |
| -Central Svcs Cost Allocation | -5,000.0 | 0.0 | 0.0 | 0.0 | -5,000.0 |
| -Executive Operations | -1,000.0 | 0.0 | 0.0 | 0.0 | -1,000.0 |
| -Elections | -7,852.9 | 0.0 | 0.0 | 0.0 | -7,852.9 |
| **Adjustments which continue current level of service:** | | | | | |
| -Commissions/Special Offices | 25.2 | 0.0 | 0.0 | 1.6 | 26.8 |
| -Executive Operations | 2,353.1 | 0.0 | 1.5 | 0.0 | 2,354.6 |
| -Office of Management & Budget | 24.8 | 0.0 | -3,330.0 | 0.0 | -3,305.2 |
| -Elections | 342.5 | 0.0 | 3.1 | 0.0 | 345.6 |
| -Lt. Governor | -1,238.2 | 0.0 | 0.0 | 0.0 | -1,238.2 |
| **Proposed budget increases:** | | | | | |
| -Elections | 352.2 | 0.0 | 0.0 | 0.0 | 352.2 |
| **Proposed budget decreases:** | | | | | |
| -Elections | -358.8 | 0.0 | 0.0 | 0.0 | -358.8 |
| **FY2024 Governor** | **29,597.3** | **0.0** | **533.3** | **234.5** | **30,365.1** |

# Department Totals
## Office of the Governor

| Description | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|---|---|---|---|---|---|---|---|
| Department Totals | 33,543.9 | 36,290.3 | 43,170.7 | 43,170.7 | 30,365.1 | -12,805.6 | -29.7% |
| **Objects of Expenditure:** | | | | | | | |
| 71000 Personal Services | 21,398.9 | 22,909.7 | 23,957.7 | 23,992.7 | 21,731.1 | -2,261.6 | -9.4% |
| 72000 Travel | 962.5 | 751.4 | 751.4 | 966.4 | 949.4 | -17.0 | |
| 73000 Services | 10,827.0 | 12,149.2 | 17,981.6 | 17,731.6 | 7,224.6 | -10,507.0 | -59.3% |
| 74000 Commodities | 300.5 | 472.0 | 472.0 | 472.0 | 452.0 | -20.0 | -4.2% |
| 75000 Capital Outlay | 55.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Funding Source:** | | | | | | | |
| 1002 Fed Rcpts (Fed) | 105.0 | 227.8 | 232.9 | 232.9 | 234.5 | 1.6 | 0.7% |
| 1004 Gen Fund (UGF) | 30,233.9 | 32,359.2 | 39,079.1 | 39,079.1 | 29,597.3 | -9,481.8 | -24.3% |
| 1007 I/A Rcpts (Other) | 2,497.0 | 3,198.2 | 3,330.0 | 3,330.0 | 0.0 | -3,330.0 | -100.0% |
| 1061 CIP Rcpts (Other) | 708.0 | 505.1 | 528.7 | 528.7 | 533.3 | 4.6 | 0.9% |
| **Totals:** | | | | | | | |
| Unrestricted Gen (UGF) | 30,233.9 | 32,359.2 | 39,079.1 | 39,079.1 | 29,597.3 | -9,481.8 | -24.3% |
| Designated Gen (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 3,205.0 | 3,703.3 | 3,858.7 | 3,858.7 | 533.3 | -3,325.4 | -86.2% |
| Federal Funds | 105.0 | 227.8 | 232.9 | 232.9 | 234.5 | 1.6 | 0.7% |
| **Positions:** | | | | | | | |
| Permanent Full Time | 155 | 157 | 159 | 158 | 144 | -14 | -8.9% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 23 | 22 | 22 | 22 | 22 | 0 | 0.0% |

# Component Summary Unrestricted General Funds Only

## Office of the Governor

| Results Delivery Unit/ Component | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|---|---|---|---|---|---|---|---|
| **Central Services Cost Allocation Rates** | | | | | | | |
| Central Svcs Cost Allocation | 3,440.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | -5,000.0 | -100.0% |
| **RDU Totals:** | **3,440.0** | **5,000.0** | **5,000.0** | **5,000.0** | **0.0** | **-5,000.0** | **-100.0%** |
| **Commissions/Special Offices** | | | | | | | |
| Human Rights Commission | 1,808.5 | 2,294.5 | 2,387.0 | 2,387.0 | 2,412.2 | 25.2 | 1.1% |
| **RDU Totals:** | **1,808.5** | **2,294.5** | **2,387.0** | **2,387.0** | **2,412.2** | **25.2** | **1.1%** |
| **Executive Operations** | | | | | | | |
| Executive Office | 11,346.5 | 12,361.3 | 12,819.6 | 12,819.6 | 12,917.9 | 98.3 | 0.8% |
| Governor's House | 443.7 | 750.1 | 769.9 | 769.9 | 775.9 | 6.0 | 0.8% |
| Contingency Fund | 168.1 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| Lieutenant Governor | 1,040.3 | 0.0 | 0.0 | 0.0 | 1,248.8 | 1,248.8 | 100.0% |
| **RDU Totals:** | **12,998.6** | **13,361.4** | **13,839.5** | **13,839.5** | **15,192.6** | **1,353.1** | **9.8%** |
| **Office of the Governor State Facilities Rent** | | | | | | | |
| Gov Office Facilities Rent | 596.2 | 596.2 | 596.2 | 596.2 | 596.2 | 0.0 | 0.0% |
| Governor's Office Leasing | 490.6 | 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 | 130.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Office of Management & Budget | 2,617.6 | 2,732.9 | 2,854.1 | 2,854.1 | 2,878.9 | 24.8 | 0.9% |
| **RDU Totals:** | **2,748.1** | **2,732.9** | **2,854.1** | **2,854.1** | **2,878.9** | **24.8** | **0.9%** |
| **Elections** | | | | | | | |
| Elections | 8,151.9 | 6,632.3 | 12,673.5 | 12,673.5 | 8,026.8 | -4,646.7 | -36.7% |
| **RDU Totals:** | **8,151.9** | **6,632.3** | **12,673.5** | **12,673.5** | **8,026.8** | **-4,646.7** | **-36.7%** |
| **Lt Governor** | | | | | | | |
| Lieutenant Governor | 0.0 | 1,203.7 | 1,238.2 | 1,238.2 | 0.0 | -1,238.2 | -100.0% |
| **RDU Totals:** | **0.0** | **1,203.7** | **1,238.2** | **1,238.2** | **0.0** | **-1,238.2** | **-100.0%** |
| **Agency Unallocated** | | | | | | | |
| Unallocated Rates Adjustment | 0.0 | 47.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **RDU Totals:** | **0.0** | **47.6** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Unrestricted Gen (UGF):** | 30,233.9 | 32,359.2 | 39,079.1 | 39,079.1 | 29,597.3 | -9,481.8 | -24.3% |
| **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:** | **30,233.9** | **32,359.2** | **39,079.1** | **39,079.1** | **29,597.3** | **-9,481.8** | **-24.3%** |

# Component Summary All Funds

## Office of the Governor

| Results Delivery Unit/ Component | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|---|---|---|---|---|---|---|---|
| **Central Services Cost Allocation Rates** | | | | | | | |
| Central Svcs Cost Allocation | 3,440.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | -5,000.0 | -100.0% |
| **RDU Totals:** | **3,440.0** | **5,000.0** | **5,000.0** | **5,000.0** | **0.0** | **-5,000.0** | **-100.0%** |
| **Commissions/Special Offices** | | | | | | | |
| Human Rights Commission | 1,913.5 | 2,522.0 | 2,619.9 | 2,619.9 | 2,646.7 | 26.8 | 1.0% |
| **RDU Totals:** | **1,913.5** | **2,522.0** | **2,619.9** | **2,619.9** | **2,646.7** | **26.8** | **1.0%** |
| **Executive Operations** | | | | | | | |
| Executive Office | 11,692.8 | 12,540.0 | 13,007.0 | 13,007.0 | 13,106.8 | 99.8 | 0.8% |
| Governor's House | 443.7 | 750.1 | 769.9 | 769.9 | 775.9 | 6.0 | 0.8% |
| Contingency Fund | 168.1 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| Lieutenant Governor | 1,040.3 | 0.0 | 0.0 | 0.0 | 1,248.8 | 1,248.8 | 100.0% |
| **RDU Totals:** | **13,344.9** | **13,540.1** | **14,026.9** | **14,026.9** | **15,381.5** | **1,354.6** | **9.7%** |
| **Office of the Governor State Facilities Rent** | | | | | | | |
| Gov Office Facilities Rent | 596.2 | 596.2 | 596.2 | 596.2 | 596.2 | 0.0 | 0.0% |
| Governor's Office Leasing | 490.6 | 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 | 2,577.5 | 3,191.6 | 3,330.0 | 3,330.0 | 0.0 | -3,330.0 | -100.0% |
| Office of Management & Budget | 2,617.6 | 2,732.9 | 2,854.1 | 2,854.1 | 2,878.9 | 24.8 | 0.9% |
| **RDU Totals:** | **5,195.1** | **5,924.5** | **6,184.1** | **6,184.1** | **2,878.9** | **-3,305.2** | **-53.4%** |
| **Elections** | | | | | | | |
| Elections | 8,563.6 | 6,958.7 | 13,014.8 | 13,014.8 | 8,371.2 | -4,643.6 | -35.7% |
| **RDU Totals:** | **8,563.6** | **6,958.7** | **13,014.8** | **13,014.8** | **8,371.2** | **-4,643.6** | **-35.7%** |
| **Lt Governor** | | | | | | | |
| Lieutenant Governor | 0.0 | 1,203.7 | 1,238.2 | 1,238.2 | 0.0 | -1,238.2 | -100.0% |
| **RDU Totals:** | **0.0** | **1,203.7** | **1,238.2** | **1,238.2** | **0.0** | **-1,238.2** | **-100.0%** |
| **Agency Unallocated** | | | | | | | |
| Unallocated Rates Adjustment | 0.0 | 54.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **RDU Totals:** | **0.0** | **54.5** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Unrestricted Gen (UGF):** | 30,233.9 | 32,359.2 | 39,079.1 | 39,079.1 | 29,597.3 | -9,481.8 | -24.3% |
| **Designated Gen (DGF):** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Other Funds:** | 3,205.0 | 3,703.3 | 3,858.7 | 3,858.7 | 533.3 | -3,325.4 | -86.2% |
| **Federal Funds:** | 105.0 | 227.8 | 232.9 | 232.9 | 234.5 | 1.6 | 0.7% |
| **Total Funds:** | **33,543.9** | **36,290.3** | **43,170.7** | **43,170.7** | **30,365.1** | **-12,805.6** | **-29.7%** |
| **Permanent Full Time:** | 155 | 157 | 159 | 158 | 144 | -14 | -8.9% |
| **Permanent Part Time:** | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Non Permanent:** | 23 | 22 | 22 | 22 | 22 | 0 | 0.0% |
| **Total Positions:** | **178** | **179** | **181** | **180** | **166** | **-14** | **-7.8%** |

# Inter-Agency Revenue Summary

## Office of the Governor

## Revenue Type Inter-Agency Receipts Only

**Scenario: FY2024 Governor (19867)**

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|---|---|---|
| **Office of the Governor Totals:** | | | **3,314.0** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 215.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Department-wide | 232.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 244.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 210.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | EnvCon - Department-wide | 210.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Department-wide | 220.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 208.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 220.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 255.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Law - Department-wide | 205.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | M&VA - Department-wide | 215.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 225.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 215.0 |
| 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)** | | | **3,314.0** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 215.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Department-wide | 232.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 244.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 210.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | EnvCon - Department-wide | 210.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Department-wide | 220.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 208.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 220.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 255.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Law - Department-wide | 205.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | M&VA - Department-wide | 215.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 225.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 215.0 |
| 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)** | | | **3,314.0** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 215.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Department-wide | 232.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 244.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 210.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | EnvCon - Department-wide | 210.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Department-wide | 220.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 208.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 220.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 255.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Law - Department-wide | 205.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | M&VA - Department-wide | 215.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 225.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 215.0 |
| 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
# FY2024 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 intra-year cost increases.

## Core Services

- Ensure intra-year central services rates do not fluctuate due to unanticipated cost increases or revenue shortfalls.

## Major Component Accomplishments in 2022

- This new program provided $3.4 million in central services cost support in FY2022; absent that support, intra-year rate adjustments would have resulted in unbudgeted cost increases to state agencies and potential direct service programmatic impacts.

## Key Component Challenges

No key component challenges.

## Significant Changes in Results to be Delivered in FY2024

No changes in results to be delivered.

## Statutory and Regulatory Authority

No statutes and regulations.

## Contact Information

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# Component Detail All Funds
## Office of the Governor

**Component:** Central Services Cost Allocation Rates (3334) Non-Formula Component
**RDU:** Central Services Cost Allocation Rates (716)

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 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 | 3,440.0 | 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** | **3,440.0** | **5,000.0** | **5,000.0** | **5,000.0** | **0.0** | **-5,000.0** | **-100.0%** |
| **Fund Sources:** | | | | | | | |
| 1004 Gen Fund (UGF) | 3,440.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | -5,000.0 | -100.0% |
| **Unrestricted General (UGF)** | **3,440.0** | **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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2023 Conference Committee To FY2023 Authorized ********** | | | | | | | | | | | | |
| **FY2023 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 5,000.0 | | | | | | | | | | | | |
| | **Subtotal** | **5,000.0** | **0.0** | **0.0** | **5,000.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** Changes From FY2023 Management Plan To FY2024 Governor ********** | | | | | | | | | | | | |
| **Central Services Cost Allocation Rate Smoothing Appropriation to Language Using Lapsing Funds** | | | | | | | | | | | | |
| | OTI | -5,000.0 | 0.0 | 0.0 | -5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -5,000.0 | | | | | | | | | | | | |
| Transfer 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 FY2023, not to exceed $5,000.0. | | | | | | | | | | | | |
| | **Totals** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |

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

**Component:** Central Services Cost Allocation Rates (3334)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 3000 | Services | 3,440.0 | 5,000.0 | 0.0 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **3,440.0** | **5,000.0** | **0.0** |
| 3011 | Other Services | Admin - Department-wide | Distributions to central services agencies | 3,440.0 | 5,000.0 | 0.0 |

# Inter-Agency Services (1682)

**Office of the Governor**

**Component:** Central Services Cost Allocation Rates (3334)

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|
| **Component Totals** | **3,440.0** | **5,000.0** | **0.0** |
| With Department of Administration | 3,440.0 | 5,000.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| 3011 Other Services | Admin - Department-wide | Distributions to central services agencies | 3,440.0 | 5,000.0 | 0.0 |

# State of Alaska
# FY2024 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 2022

- Implemented a new Resolution Conference process to front-load investigations and encourage early settlement. This is expected to have the net impact of drastically reducing the average time it takes to close a complaint.
- Oriented four new commissioners to the agency.
- Integrated a new Equal Employment Opportunity Commission (EEOC) case management system with the ASCHR system.
- Adopted multiple Commission resolutions, mostly related to disability discrimination.
- Briefly obtained a temporary restraining order in a possibly precedent-setting case related to elections accommodations for the blind and visually impaired. A written decision from the Alaska Supreme Court is forthcoming.
- Contracted with a marketing company to assist with a significant public education campaign.
- Significantly increased outreach, improving business and public understanding of Alaska human rights law.
- Added to guidance documents to assist the public and businesses in understanding human rights legal requirements.
- Published and distributed laminated “pocket cards” regarding service animal requirements to alcohol-serving establishments statewide.

## Key Component Challenges

- Staff turnover. Vacancies place a strain on existing staff. There are few or no applicants for postings, requiring multiple postings. Once new staff is hired, the need to train new investigators and new administrative support staff takes time away from fulfilling the Commission’s constitutional function.

## Significant Changes in Results to be Delivered in FY2024

- Implement the recommendations from a recently completed Legislative Budget and Audit report.
- Hire a dedicated training/outreach coordinator.

- Create a legal internship program.
- Develop a work-sharing agreement with the Anchorage Equal Rights Commission.
- Implement organizational changes to improve the overall quality and efficiency of ASCHR's mandated services.

## Statutory and Regulatory Authority

AS 18.80.010-330
6 AAC 30.011-990

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

## Human Rights Commission
## Personal Services Information

| Authorized Positions | FY2023 Management Plan | FY2024 Governor | Personal Services Costs | |
|---|---|---|---|---|
| Full-time | 18 | 18 | Annual Salaries | 1,468,529 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 949,679 |
| | | | *Less 4.39% Vacancy Factor* | (106,208) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **18** | **18** | **Total Personal Services** | **2,312,000** |

## 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 2 | 2 | 0 | 0 | 0 | 2 |
| Hr Field Rep 3 | 4 | 0 | 0 | 0 | 4 |
| 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) Non-Formula Component
**RDU:** Commissions/Special Offices (1)

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 1,649.1 | 2,187.3 | 2,285.2 | 2,285.2 | 2,312.0 | 26.8 | 1.2% |
| 72000 Travel | 1.5 | 17.7 | 17.7 | 17.7 | 17.7 | 0.0 | 0.0% |
| 73000 Services | 212.6 | 243.6 | 243.6 | 243.6 | 243.6 | 0.0 | 0.0% |
| 74000 Commodities | 50.3 | 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** | **1,913.5** | **2,522.0** | **2,619.9** | **2,619.9** | **2,646.7** | **26.8** | **1.0%** |
| **Fund Sources:** | | | | | | | |
| 1002 Fed Rcpts (Fed) | 105.0 | 227.5 | 232.9 | 232.9 | 234.5 | 1.6 | 0.7% |
| 1004 Gen Fund (UGF) | 1,808.5 | 2,294.5 | 2,387.0 | 2,387.0 | 2,412.2 | 25.2 | 1.1% |
| **Unrestricted General (UGF)** | **1,808.5** | **2,294.5** | **2,387.0** | **2,387.0** | **2,412.2** | **25.2** | **1.1%** |
| **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** | **105.0** | **227.5** | **232.9** | **232.9** | **234.5** | **1.6** | **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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2023 Conference Committee To FY2023 Authorized ********** | | | | | | | | | | | | |
| **FY2023 Conference Committee** | ConfCom | 2,522.0 | 2,187.3 | 17.7 | 243.6 | 70.4 | 3.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| 1002 Fed Rcpts | | 227.5 | | | | | | | | | | |
| 1004 Gen Fund | | 2,294.5 | | | | | | | | | | |
| **Align Authority for Unallocated Rates Adjustment** | Unalloc | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund | | 5.8 | | | | | | | | | | |
| Align authority for agency unallocated rates adjustment. | | | | | | | | | | | | |
| **FY2023 Exempt 5% COLA** | SalAdj | 91.8 | 91.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.1 | | | | | | | | | | |
| 1004 Gen Fund | | 86.7 | | | | | | | | | | |
| FY2023 Exempt 5% COLA: $91.8 | | | | | | | | | | | | |
| | **Subtotal** | **2,619.9** | **2,285.2** | **17.7** | **243.6** | **70.4** | **3.0** | **0.0** | **0.0** | **18** | **0** | **0** |
| ********** Changes From FY2023 Management Plan To FY2024 Governor ********** | | | | | | | | | | | | |
| **FY2024 PERS Rate Adjustment** | SalAdj | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund | | 4.2 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: $4.4 | | | | | | | | | | | | |
| **FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt** | SalAdj | 22.4 | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.4 | | | | | | | | | | |
| 1004 Gen Fund | | 21.0 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $22.4 | | | | | | | | | | | | |
| | **Totals** | **2,646.7** | **2,312.0** | **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 | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 2000 | Travel | 1.5 | 17.7 | 17.7 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **1.5** | **17.7** | **17.7** |
| 2000 | In-State Employee Travel | | Employee travel in-state | 0.0 | 7.7 | 7.7 |
| 2001 | In-State Non-Employee Travel | | Non-Employee travel in-state | 1.5 | 10.0 | 10.0 |

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

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

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 3000 | Services | 212.6 | 243.6 | 243.6 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **212.6** | **243.6** | **243.6** |
| 3000 | Education Services | | Training, conference fees, professional memberships. | 5.7 | 6.0 | 6.0 |
| 3002 | Legal and Judicial Services | | Legal services. | 54.6 | 55.0 | 55.0 |
| 3003 | Information Technology | | Software licensing and maintenance. | 9.8 | 20.0 | 20.0 |
| 3004 | Telecommunications | | Long distance, local equipment, wireless service and other telecommunications services from private vendors. | 22.0 | 26.0 | 26.0 |
| 3006 | Delivery Services | | Freight, courier and postage. | 2.5 | 4.0 | 4.0 |
| 3007 | Advertising and Promotions | | Advertising expenses for meetings and recruitments | 11.9 | 15.0 | 15.0 |
| 3008 | Utilities | | Utility costs | 0.2 | 0.5 | 0.5 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure, land costs. | 0.7 | 1.0 | 1.0 |
| 3010 | Equipment/Machinery | | Office equipment leases and maintenance. | 0.8 | 2.5 | 2.5 |
| 3011 | Other Services | | Public education, printing, and other services | 64.5 | 52.4 | 52.4 |
| 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. | 21.4 | 25.0 | 25.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | General liability and other insurance costs. | 1.7 | 2.0 | 2.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system | 5.5 | 7.0 | 7.0 |

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

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

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **212.6** | **243.6** | **243.6** |
| | | | costs (I/A transfer to DOA, Finance). | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 0.2 | 0.2 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Office of Administrative Hearings. | 11.2 | 27.0 | 27.0 |

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

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

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 50.3 | 70.4 | 70.4 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **50.3** | **70.4** | **70.4** |
| 4000 | Business | | Office equipment, personal computers, subscriptions, and business supplies. | 49.7 | 67.4 | 67.4 |
| 4002 | Household/Institutional | | General supplies. | 0.6 | 3.0 | 3.0 |

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

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

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 0.0 | 3.0 | 3.0 |

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 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 | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| **5002 Fed Rcpts (1002 Fed Rcpts)** | | | **105.0** | **232.9** | **236.1** |
| 5014 Federal Public Protection - Miscellaneous Grants | | Federal receipts | 105.0 | 232.9 | 236.1 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **0.0** | **0.0** | **0.1** |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year recovery | 0.0 | 0.0 | 0.1 |

# Inter-Agency Services (1682)

**Office of the Governor**

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

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|
| **Component Totals** | **39.9** | **61.2** | **61.2** |
| With Department of Administration | 39.9 | 61.2 | 61.2 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 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. | 21.4 | 25.0 | 25.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | General liability and other insurance costs. | 1.7 | 2.0 | 2.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 5.5 | 7.0 | 7.0 |
| 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 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Office of Administrative Hearings. | 11.2 | 27.0 | 27.0 |

# Personal Services Expenditure Detail
## Office of the Governor

**Scenario:** FY2024 Governor (19867)
**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 / Q | 12.0 | | 164,816 | 0 | 0 | 84,370 | 249,186 | 249,186 |
| 01-9003 | Secretary | FT | A | XE | Anchorage | N00 | 11B / C | 12.0 | | 41,943 | 0 | 0 | 37,593 | 79,536 | 79,536 |
| 01-9005 | Administrative Officer 2 | FT | A | XE | Anchorage | N00 | 19K | 12.0 | | 85,274 | 0 | 0 | 54,189 | 139,463 | 139,463 |
| 01-9008 | Hr Field Rep 3 | FT | A | XE | Anchorage | N00 | 18K | 12.0 | | 79,794 | 0 | 0 | 52,090 | 131,884 | 98,913 |
| 01-9010 | Chief of Enforcement, Aschr | FT | A | XE | Anchorage | A00 | 24B / C | 12.0 | | 114,114 | 0 | 0 | 65,234 | 179,348 | 147,065 |
| 01-9011 | Hr Field Rep 2 | FT | A | XE | Anchorage | N00 | 16F | 12.0 | | 65,384 | 0 | 0 | 46,571 | 111,955 | 111,955 |
| 01-9024 | Office Assistant 2 | FT | A | XE | Anchorage | N00 | 10B | 12.0 | | 38,513 | 0 | 0 | 36,279 | 74,792 | 63,573 |
| 01-9025 | Attorney 4 | FT | A | XE | Anchorage | A00 | 24M | 12.0 | | 146,075 | 0 | 0 | 77,475 | 223,550 | 223,550 |
| 01-9027 | Law Office Assistant 1 | FT | A | XE | Anchorage | N00 | 11B / C | 12.0 | | 42,078 | 0 | 0 | 37,644 | 79,722 | 79,722 |
| 01-9030 | Hr Field Rep 2 | FT | A | XE | Anchorage | N00 | 16F / J | 12.0 | | 66,801 | 0 | 0 | 47,113 | 113,914 | 113,914 |
| 01-9031 | Paralegal 2 | FT | A | XE | Anchorage | N00 | 16C / D | 12.0 | | 59,771 | 0 | 0 | 44,421 | 104,192 | 65,839 |
| 01-9032 | Hr Field Rep 3 | FT | A | XE | Anchorage | N00 | 18F / J | 12.0 | | 75,552 | 0 | 0 | 50,465 | 126,017 | 126,017 |
| 01-9033 | Attorney 3 | FT | A | XE | Anchorage | A00 | 22A | 12.0 | | 94,770 | 0 | 0 | 57,826 | 152,596 | 127,555 |
| 01-9036 | Hr Field Rep 3 | FT | A | XE | Anchorage | N00 | 18J / K | 12.0 | | 79,270 | 0 | 0 | 51,889 | 131,159 | 131,159 |
| 01-9037 | Attorney 3 | FT | A | XE | Anchorage | A00 | 22B / C | 12.0 | | 100,446 | 0 | 0 | 59,999 | 160,445 | 160,445 |
| 01-9038 | Hr Field Rep 1 | FT | A | XE | Anchorage | N00 | 13B / C | 12.0 | | 47,617 | 0 | 0 | 39,766 | 87,383 | 87,383 |
| 01-9041 | Hr Field Rep 4 | FT | A | XE | Anchorage | N00 | 20P / Q | 12.0 | | 100,927 | 0 | 0 | 60,184 | 161,111 | 161,111 |
| 01-9043 | Hr Field Rep 3 | FT | A | XE | Anchorage | N00 | 18B | 12.0 | | 65,384 | 0 | 0 | 46,571 | 111,955 | 111,955 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 18 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 0 |
| **Positions in Component:** | 18 | 0 | 0 |

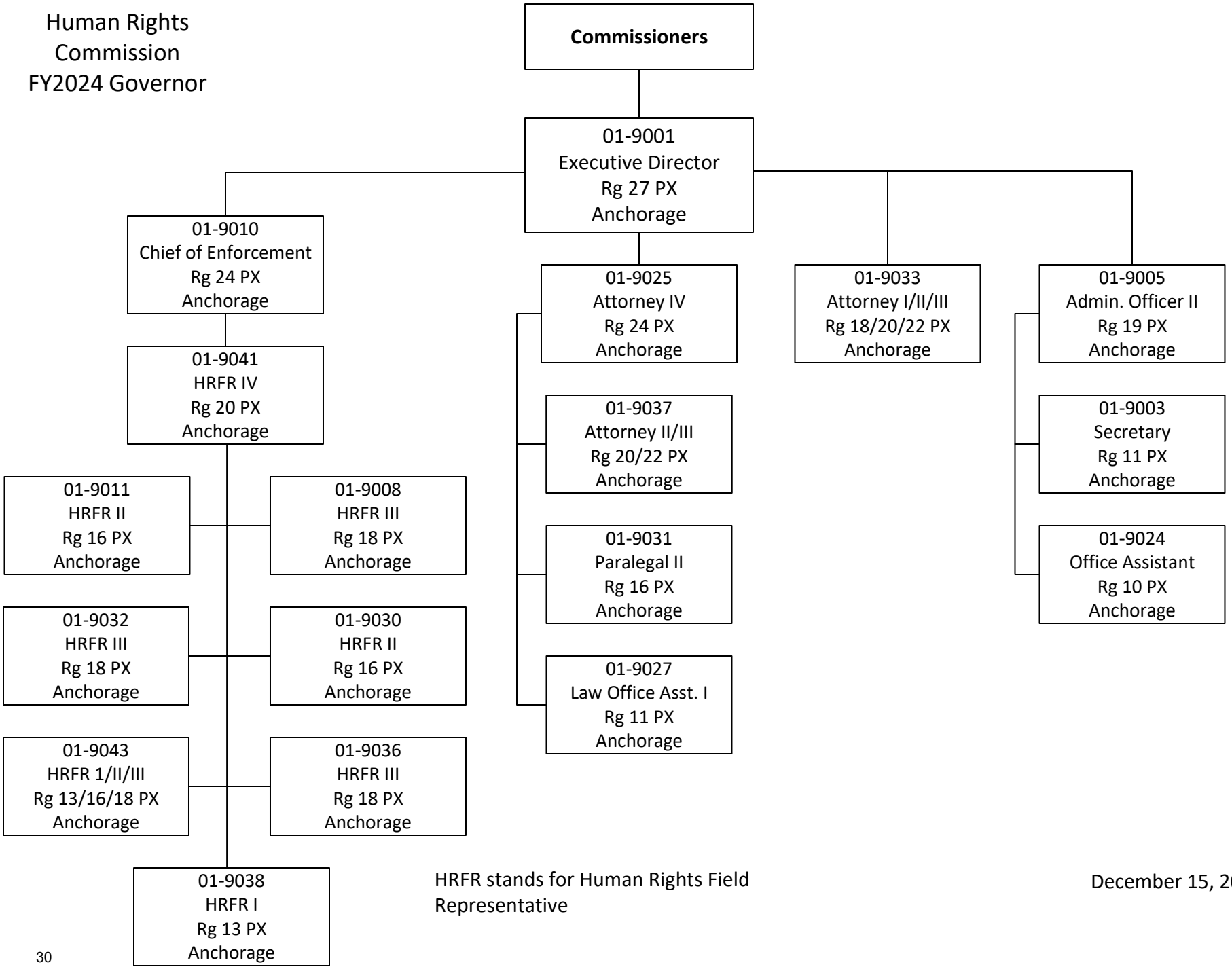
**Total Component Months:** 216.0

| | |
|---|---|
| **Total Salary Costs:** | 1,468,529 |
| **Total COLA:** | 0 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 949,679 |
| **Total Pre-Vacancy:** | 2,418,208 |
| **Minus Vacancy Adjustment of 4.39%:** | (106,208) |
| **Total Post-Vacancy:** | 2,312,000 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 2,312,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1002 Federal Receipts | 139,867 | 133,724 | 5.78% |
| 1004 General Fund Receipts | 2,278,341 | 2,178,276 | 94.22% |
| **Total PCN Funding:** | **2,418,208** | **2,312,000** | **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
FY2024 Governor




HRFR stands for Human Rights Field Representative

December 15, 2022

# State of Alaska
# FY2024 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 2022

- Coordinated with state agencies to ensure public service.
- Carried out the Governor's programs and furthered the Governor's priorities.
- Responded to public inquiries.
- 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 FY2024

No changes in results delivered.

## Contact Information

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## Executive Operations
## RDU Financial Summary by Component

*All dollars shown in thousands*

| | FY2022 Actuals | | | | FY2023 Management Plan | | | | FY2024 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 | 11,346.5 | 346.3 | 0.0 | 11,692.8 | 12,819.6 | 187.4 | 0.0 | 13,007.0 | 12,917.9 | 188.9 | 0.0 | 13,106.8 |
| Governor's House | 443.7 | 0.0 | 0.0 | 443.7 | 769.9 | 0.0 | 0.0 | 769.9 | 775.9 | 0.0 | 0.0 | 775.9 |
| Contingency Fund | 168.1 | 0.0 | 0.0 | 168.1 | 250.0 | 0.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 |
| Lieutenant Governor | 1,040.3 | 0.0 | 0.0 | 1,040.3 | 0.0 | 0.0 | 0.0 | 0.0 | 1,248.8 | 0.0 | 0.0 | 1,248.8 |
| **Totals** | **12,998.6** | **346.3** | **0.0** | **13,344.9** | **13,839.5** | **187.4** | **0.0** | **14,026.9** | **15,192.6** | **188.9** | **0.0** | **15,381.5** |

## Executive Operations
## Summary of RDU Budget Changes by Component
## From FY2023 Management Plan to FY2024 Governor

*All dollars shown in thousands*

| | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| **FY2023 Management Plan** | **13,839.5** | **0.0** | **187.4** | **0.0** | **14,026.9** |
| **One-time items:** | | | | | |
| -Executive Office | -1,000.0 | 0.0 | 0.0 | 0.0 | -1,000.0 |
| **Adjustments which continue current level of service:** | | | | | |
| -Executive Office | 1,098.3 | 0.0 | 1.5 | 0.0 | 1,099.8 |
| -Governor's House | 6.0 | 0.0 | 0.0 | 0.0 | 6.0 |
| -Lieutenant Governor | 1,248.8 | 0.0 | 0.0 | 0.0 | 1,248.8 |
| **FY2024 Governor** | **15,192.6** | **0.0** | **188.9** | **0.0** | **15,381.5** |

# State of Alaska
# FY2024 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 2022

- Coordinated with state agencies to ensure public service.
- Carried out the Governor's programs and furthered the Governor's priorities.
- Responded to public inquiries.
- 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.
- Improving food security for Alaskans.
- Implementing solutions to maintain a balanced state budget.

## Significant Changes in Results to be Delivered in FY2024

- 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:** Cheri Lowenstein, Administrative Director
**Phone:** (907) 465-3899
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## Executive Office
## Personal Services Information

| Authorized Positions | FY2023 Management Plan | FY2024 Governor |
|---|---|---|
| Full-time | 67 | 67 |
| Part-time | 0 | 0 |
| Nonpermanent | 8 | 8 |
| **Totals** | **75** | **75** |

| Personal Services Costs | |
|---|---|
| Annual Salaries | 7,263,324 |
| Premium Pay | 0 |
| Annual Benefits | 4,010,495 |
| *Less 2.66% Vacancy Factor* | (299,819) |
| Lump Sum Premium Pay | 0 |
| **Total Personal Services** | **10,974,000** |

## 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 | 1 | 0 | 2 | 0 | 3 |
| 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 |
| Const Rel Asst2 | 0 | 0 | 1 | 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 | 3 | 0 | 0 | 0 | 3 |
| Deputy Communications Director | 1 | 0 | 0 | 0 | 1 |
| Deputy Legislative Director | 0 | 1 | 0 | 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 |
| Dir 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 | 1 | 1 | 1 | 0 | 3 |
| Executive Office Assistant | 1 | 0 | 1 | 0 | 2 |
| Finance Officer | 0 | 0 | 1 | 0 | 1 |
| Governor | 0 | 0 | 1 | 0 | 1 |
| Homeless Coordinator | 1 | 0 | 0 | 0 | 1 |
| Infr Invst Coor | 1 | 0 | 0 | 0 | 1 |
| Infrastructure Deputy Director | 1 | 0 | 0 | 0 | 1 |
| Infrastrucure Policy Analyst | 1 | 0 | 0 | 0 | 1 |
| It Manager | 1 | 0 | 0 | 0 | 1 |
| Legislative Director | 1 | 0 | 0 | 0 | 1 |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Mail Services Courier | 0 | 0 | 1 | 0 | 1 |
| Microcomputer/Network Spec | 0 | 0 | 1 | 0 | 1 |
| Network Systems Specialist | 0 | 0 | 1 | 0 | 1 |
| Payroll/Personnel Assistant | 0 | 0 | 1 | 0 | 1 |
| Payroll/Personnel Officer | 0 | 0 | 1 | 0 | 1 |
| Policy Advisor | 2 | 0 | 0 | 0 | 2 |
| Procurement Officer | 0 | 0 | 1 | 0 | 1 |
| Receptionist | 1 | 0 | 0 | 0 | 1 |
| Senior Policy Advisor | 0 | 0 | 1 | 0 | 1 |
| Special Agent | 3 | 0 | 4 | 0 | 7 |
| Special Assistant | 4 | 0 | 1 | 0 | 5 |
| Special Assistant 2 | 1 | 0 | 0 | 0 | 1 |
| Special Project Assistant | 0 | 0 | 1 | 0 | 1 |
| Supply Technician | 0 | 0 | 1 | 0 | 1 |
| **Totals** | **35** | **3** | **33** | **4** | **75** |

# Component Detail All Funds
## Office of the Governor

**Component:** Executive Office (6) Non-Formula Component
**RDU:** Executive Operations (2)

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 9,209.0 | 10,083.6 | 10,550.6 | 10,550.6 | 10,974.0 | 423.4 | 4.0% |
| 72000 Travel | 755.5 | 529.9 | 529.9 | 704.9 | 722.9 | 18.0 | 2.6% |
| 73000 Services | 1,571.9 | 1,753.4 | 1,753.4 | 1,578.4 | 1,243.8 | -334.6 | -21.2% |
| 74000 Commodities | 128.3 | 173.1 | 173.1 | 173.1 | 166.1 | -7.0 | -4.0% |
| 75000 Capital Outlay | 28.1 | 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** | **11,692.8** | **12,540.0** | **13,007.0** | **13,007.0** | **13,106.8** | **99.8** | **0.8%** |
| **Fund Sources:** | | | | | | | |
| 1004 Gen Fund (UGF) | 11,346.5 | 12,361.3 | 12,819.6 | 12,819.6 | 12,917.9 | 98.3 | 0.8% |
| 1007 I/A Rcpts (Other) | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 296.3 | 178.7 | 187.4 | 187.4 | 188.9 | 1.5 | 0.8% |
| **Unrestricted General (UGF)** | **11,346.5** | **12,361.3** | **12,819.6** | **12,819.6** | **12,917.9** | **98.3** | **0.8%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **346.3** | **178.7** | **187.4** | **187.4** | **188.9** | **1.5** | **0.8%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | |
| Permanent Full Time | 64 | 67 | 67 | 67 | 67 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 8 | 8 | 8 | 8 | 8 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** **Changes From FY2023 Conference Committee To FY2023 Authorized** ********** | | | | | | | | | | | | |
| **FY2023 Change Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L9 (HB281)** | | | | | | | | | | | | |
| | ConfC(L) | 5,680.7 | 4,863.8 | 259.0 | 477.4 | 80.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5,680.7 | | | | | | | | | | |
| Sec73(f) The sum of $6,305,800 is appropriated from the general fund to the Office of the Governor, executive operations, for the period beginning January 1, 2023, and ending June 30, 2023, and is allocated as follows: | | | | | | | | | | | | |
| PURPOSE | | AMOUNT | | | | | | | | | | |
| (1) Executive office | | $5,680,700 | | | | | | | | | | |
| (2) Governor's house | | 375,100 | | | | | | | | | | |
| (3) Contingency fund | | 250,000 | | | | | | | | | | |
| **FY2023 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 6,859.3 | 5,219.8 | 270.9 | 1,276.0 | 92.6 | 0.0 | 0.0 | 0.0 | 67 | 0 | 8 |
| 1004 Gen Fund | | 6,680.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 178.7 | | | | | | | | | | |
| **Align Authority for Unallocated Rates Adjustment** | | | | | | | | | | | | |
| | Unalloc | 22.9 | 22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 22.9 | | | | | | | | | | |
| Align authority for agency unallocated rates adjustment. | | | | | | | | | | | | |
| **FY2023 Exempt 5% COLA** | | | | | | | | | | | | |
| | SalAdj | 444.1 | 444.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 435.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 8.7 | | | | | | | | | | |
| FY2023 Exempt 5% COLA: $444.1 | | | | | | | | | | | | |
| | **Subtotal** | **13,007.0** | **10,550.6** | **529.9** | **1,753.4** | **173.1** | **0.0** | **0.0** | **0.0** | **67** | **0** | **8** |
| ********** **Changes From FY2023 Authorized To FY2023 Management Plan** ********** | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 175.0 | -175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | **Subtotal** | **13,007.0** | **10,550.6** | **704.9** | **1,578.4** | **173.1** | **0.0** | **0.0** | **0.0** | **67** | **0** | **8** |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2023 Management Plan To FY2024 Governor ********** | | | | | | | | | | | | |
| **Reverse FY2023 Moving Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L9 (HB281)** | | | | | | | | | | | | |
| | MisAdj-L | -5,680.7 | -4,863.8 | -259.0 | -477.4 | -80.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5,680.7 | | | | | | | | | | |

Sec73(f) The sum of $6,305,800 is appropriated from the general fund to the Office of the Governor, executive operations, for the period beginning January 1, 2023, and ending June 30, 2023, and is allocated as follows:

| PURPOSE | AMOUNT |
|---|---|
| (1) Executive office | $5,680,700 |
| (2) Governor's house | 375,100 |
| (3) Contingency fund | 250,000 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Restore Full Funding in Numbers Section** | | | | | | | | | | | | |
| | Misadj | 5,680.7 | 4,863.8 | 259.0 | 477.4 | 80.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5,680.7 | | | | | | | | | | |

This reverses the action that moved half of the general funds for the Office of the Governor, Executive Office component in fiscal year 2023 to Sec73(f) as outlined below:

| PURPOSE | AMOUNT |
|---|---|
| (1) Executive Office | $5,680,700 |
| (2) Governor's House | 375,100 |
| (3) Contingency Fund | 250,000 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Federal Infrastructure Investment and Jobs Act Implementation and Coordination** | | | | | | | | | | | | |
| | OTI | -1,000.0 | -356.0 | -12.0 | -620.0 | -12.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | | -1,000.0 | | | | | | | | | | |

Delete as a one-time item:
A state infrastructure office within the Office of the Governor is necessary to coordinate implementation of the federal Infrastructure Investment and Jobs Act (IIJA) in Alaska. The IIJA is a five-year federal initiative requiring a sustained and well-coordinated statewide effort to properly plan, resource and pursue federal funding opportunities.

The following positions were added:

- Full-time Infrastructure Investment Coordinator (01-#006), range 24, located in Anchorage
- Full-time Infrastructure Investment Analyst (01-#007), range 22, located in Anchorage

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FY2024 PERS Rate Adjustment** | | | | | | | | | | | | |
| | SalAdj | 18.7 | 18.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 18.3 | | | | | | | | | | |

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1061 CIP Rcpts | | 0.4 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: $18.7 | | | | | | | | | | | | |
| **FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt** | | | | | | | | | | | | |
| | SalAdj | 81.1 | 81.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 80.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.1 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $81.1 | | | | | | | | | | | | |
| **Federal Infrastructure Investment and Jobs Act Implementation and Coordination** | | | | | | | | | | | | |
| | IncM | 1,000.0 | 679.6 | 30.0 | 285.4 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 1,000.0 | | | | | | | | | | |
| **Totals** | | **13,106.8** | **10,974.0** | **722.9** | **1,243.8** | **166.1** | **0.0** | **0.0** | **0.0** | **67** | **0** | **8** |

Maintain the state infrastructure office within the Office of the Governor to coordinate implementation of the federal Infrastructure Investment and Jobs Act (IIJA) in Alaska. IIJA is a five-year federal initiative requiring a sustained and well-coordinated statewide effort to properly plan, resource and pursue federal funding opportunities. Central coordination is needed at the Executive Office level to ensure Alaska maximizes the opportunities made available through IIJA.

This would fund the four positions outlined below, as well as costs associated with conveying, planning and coordinating public and stakeholder engagement, and costs of acquiring technical, analytical, consulting and professional services on an as-needed basis. Two of the positions are new in FY2023 and two are reallocated to the infrastructure office from within the Executive Office.

The following positions are maintained:

- Full-time Infrastructure Investment Coordinator/Director (01-092X), range 24, located in Anchorage
- Full-time Infrastructure Deputy Director (01-019X), range 22, located in Anchorage
- Full-time Project/Policy Analyst (01-094X), range 22, located in Anchorage
- Full-time Administrative Assistant (01-047X), range 15, located in Anchorage

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

**Component:** Executive Office (6)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 2000 | Travel | 755.5 | 704.9 | 722.9 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **755.5** | **704.9** | **722.9** |
| 2000 | In-State Employee Travel | | Employee travel in-state | 552.1 | 573.9 | 591.9 |
| 2001 | In-State Non-Employee Travel | | Non-Employee travel in-state | 5.0 | 5.0 | 5.0 |
| 2002 | Out of State Employee Travel | | Employee travel out-of-state | 196.7 | 126.0 | 126.0 |
| 2003 | Out of State Non-Employee Travel | | Non-employee travel out-of-state. | 0.5 | 0.0 | 0.0 |
| 2005 | Moving Costs | | Staff relocation costs. | 1.2 | 0.0 | 0.0 |

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

**Component:** Executive Office (6)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 3000 | Services | 1,571.9 | 1,578.4 | 1,243.8 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,571.9** | **1,578.4** | **1,243.8** |
| 3000 | Education Services | | Training, conference fees, professional memberships. | 86.6 | 95.0 | 95.0 |
| 3001 | Financial Services | | Accounting, auditing and management consulting. | 275.2 | 286.9 | 55.0 |
| 3002 | Legal and Judicial Services | | Legal consulting services | 50.2 | 50.0 | 35.0 |
| 3003 | Information Technology | | Software licensing and maintenance. | 32.1 | 35.0 | 35.0 |
| 3004 | Telecommunications | | Long distance, local equipment, wireless service and other telecommunications services from private vendors. | 113.7 | 115.0 | 110.0 |
| 3005 | Health Services | | COVID testing services | 13.6 | 5.0 | 0.0 |
| 3006 | Delivery Services | | Freight, courier and postage. | 4.6 | 10.0 | 10.0 |
| 3007 | Advertising and Promotions | | General and specialty advertising and promotions | 46.1 | 55.0 | 50.0 |
| 3008 | Utilities | | Utility costs | 8.0 | 10.0 | 10.0 |
| 3009 | Structure/Infrastructure/Land | | Structure costs including Washington D.C. Office space. | 86.5 | 90.0 | 90.0 |
| 3010 | Equipment/Machinery | | Office equipment leases and maintenance. | 19.9 | 25.0 | 25.0 |
| 3011 | Other Services | | Management consulting, printing and other services. | 32.5 | 32.5 | 29.8 |
| 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 | 136.2 | 145.0 | 155.0 |

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

**Component:** Executive Office (6)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,571.9** | **1,578.4** | **1,243.8** |
| | | | Technology. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 40.2 | 45.0 | 50.0 |
| 3019 | Inter-Agency Storage | E&ED - Department-wide | Archiving services | 3.0 | 5.0 | 5.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 4.8 | 10.0 | 10.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human resources services | 17.8 | 5.0 | 5.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Building leases. | 306.5 | 315.0 | 315.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law services (I/A transfer to DOL). | 40.0 | 40.0 | 5.0 |
| 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). | 19.7 | 22.0 | 22.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.7 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | State provided training and archiving services. | 0.6 | 5.0 | 5.0 |
| 3033 | Inter-Agency Aircraft | PubSaf - Department-wide | Public Safety Aircraft | 31.4 | 70.0 | 65.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 53.2 | 58.0 | 58.0 |
| 3038 | Inter-Agency Management/Consulting | | Interdepartmental service contract. | 146.1 | 45.0 | 0.0 |

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

**Component:** Executive Office (6)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 128.3 | 173.1 | 166.1 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **128.3** | **173.1** | **166.1** |
| 4000 | Business | | Office equipment, personal computers, subscriptions, and business supplies. | 119.7 | 147.1 | 140.1 |
| 4002 | Household/Institutional | | General supplies. | 5.8 | 15.0 | 15.0 |
| 4004 | Safety | | Safety supplies. | 2.4 | 10.0 | 10.0 |
| 4020 | Equipment Fuel | | Fuel charges. | 0.4 | 1.0 | 1.0 |

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

**Component:** Executive Office (6)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 28.1 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **28.1** | **0.0** | **0.0** |
| 5004 Equipment | | Replacement office equipment. | 28.1 | 0.0 | 0.0 |

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

**Component:** Executive Office (6)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **50.0** | **0.0** | **0.0** |
| 5301 Inter-Agency Receipts | Law - Department-wide | Statehood defense services | 50.0 | 0.0 | 0.0 |
| **5061 CIP Rcpts (1061 CIP Rcpts)** | | | **296.3** | **187.4** | **190.4** |
| 5351 Capital Improvement Project Inter-Agency | | Personal services costs charged to capital projects | 296.3 | 187.4 | 190.4 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **0.9** | **0.0** | **0.0** |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year recovery | 0.9 | 0.0 | 0.0 |

# Inter-Agency Services (1682)

## Office of the Governor

**Component:** Executive Office (6)

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|
| **Component Totals** | **656.8** | **724.0** | **699.0** |
| With Department of Administration | 222.7 | 236.0 | 251.0 |
| With Department of Education and Early Development | 3.0 | 5.0 | 5.0 |
| With Department of Transportation/Public Facilities | 359.7 | 373.0 | 373.0 |
| With Department of Law | 40.0 | 40.0 | 5.0 |
| With Department of Public Safety | 31.4 | 70.0 | 65.0 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 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. | 136.2 | 145.0 | 155.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 40.2 | 45.0 | 50.0 |
| 3019 | Inter-Agency Storage | E&ED - Department-wide | Archiving services | 3.0 | 5.0 | 5.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 4.8 | 10.0 | 10.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human resources services | 17.8 | 5.0 | 5.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Building leases. | 306.5 | 315.0 | 315.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law services (I/A transfer to DOL). | 40.0 | 40.0 | 5.0 |
| 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). | 19.7 | 22.0 | 22.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.7 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | State provided training and archiving services. | 0.6 | 5.0 | 5.0 |

# Inter-Agency Services (1682)

## Office of the Governor

**Component:** Executive Office (6)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| 3033 | Inter-Agency Aircraft | PubSaf - Department-wide | Public Safety Aircraft | 31.4 | 70.0 | 65.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 53.2 | 58.0 | 58.0 |

# Personal Services Expenditure Detail
## Office of the Governor

**Scenario:** FY2024 Governor (19867)
**Component:** Executive Office (6)
**RDU:** Executive Operations (2)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01-001X | Governor | FT | E | XE | Juneau | 99 | 0 | 12.0 | | 145,000 | 0 | 0 | 77,064 | 222,064 | 222,064 |
| 01-001Y | Special Agent | NP | N | XE | Juneau | N05 | 21 | 12.0 | | 99,014 | 0 | 0 | 10,783 | 109,797 | 109,797 |
| 01-001YB | Special Project Assistant | NP | N | XE | Juneau | N05 | 26 | 12.0 | | 60,000 | 0 | 0 | 6,534 | 66,534 | 66,534 |
| 01-002X | Chief of Staff | FT | A | XE | Juneau | N05 | 29 | 12.0 | | 149,715 | 0 | 0 | 78,869 | 228,584 | 228,584 |
| 01-003X | Director State & Fed Relations | FT | A | XE | Washington DC | N00 | 28 / | 12.0 | | 177,367 | 0 | 0 | 88,408 | 265,775 | 265,775 |
| 01-005X | Director | FT | A | XE | Palmer | N00 | 24 / | 12.0 | | 108,945 | 0 | 0 | 63,255 | 172,200 | 172,200 |
| 01-007X | Legislative Director | FT | A | XE | Anchorage | N00 | 24 / | 12.0 | | 121,950 | 0 | 0 | 68,235 | 190,185 | 190,185 |
| 01-008X | Constituent Relations Asst | FT | A | XE | Juneau | N05 | 14B / C | 12.0 | | 52,047 | 0 | 0 | 41,463 | 93,510 | 93,510 |
| 01-009X | Deputy Press Secretary | FT | A | XE | Anchorage | N00 | 21 | 12.0 | | 90,000 | 0 | 0 | 55,999 | 145,999 | 145,999 |
| 01-010X | Dep Dir B&C | FT | A | XE | Anchorage | N00 | 20E / F | 12.0 | | 82,611 | 0 | 0 | 53,169 | 135,780 | 135,780 |
| 01-011X | Constituent Relations Coord | FT | A | XE | Juneau | N05 | 16B / C | 12.0 | | 60,006 | 0 | 0 | 44,511 | 104,517 | 104,517 |
| 01-013X | Executive Assistant | FT | A | XE | Anchorage | N00 | 18 / | 12.0 | | 76,368 | 0 | 0 | 50,778 | 127,146 | 127,146 |
| 01-014X | Deputy Legislative Director | FT | A | XE | Fairbanks | N03 | 21A / B | 12.0 | | 88,945 | 0 | 0 | 55,595 | 144,540 | 144,540 |
| 01-015X | Assistant Legislative Director | FT | A | XE | Juneau | N05 | 19F | 12.0 | | 83,987 | 0 | 0 | 53,696 | 137,683 | 137,683 |
| 01-016X | Deputy Chief of Staff | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 154,560 | 0 | 0 | 80,725 | 235,285 | 235,285 |
| 01-018X | Community Outreach Manager | FT | A | XE | Anchorage | N00 | 20 | 12.0 | | 90,936 | 0 | 0 | 56,357 | 147,293 | 147,293 |
| 01-019X | Infrastructure Deputy Director | FT | A | XE | Anchorage | N00 | 22 | 12.0 | | 120,000 | 0 | 0 | 67,489 | 187,489 | 187,489 |
| 01-021X | Policy Advisor | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 134,220 | 0 | 0 | 72,935 | 207,155 | 207,155 |
| 01-025X | Executive Assistant | FT | A | XE | Fairbanks | N03 | 15B / C | 12.0 | | 56,377 | 0 | 0 | 43,121 | 99,498 | 99,498 |
| 01-026X | Receptionist | FT | A | XE | Anchorage | N00 | 15B / C | 12.0 | | 53,908 | 0 | 0 | 42,175 | 96,083 | 96,083 |
| 01-027X | Director | FT | A | XE | Soldotna | N00 | 23D / E | 12.0 | | 99,036 | 0 | 0 | 59,459 | 158,495 | 158,495 |
| 01-028X | Director | FT | A | XE | Fairbanks | 99 | 24 | 12.0 | | 90,000 | 0 | 0 | 55,999 | 145,999 | 145,999 |
| 01-034X | Special Assistant 2 | FT | A | XE | Anchorage | N00 | 24B / C | 12.0 | | 100,311 | 0 | 0 | 59,948 | 160,259 | 160,259 |
| 01-035X | Special Assistant | FT | A | XE | Anchorage | N00 | 23 | 12.0 | | 115,005 | 0 | 0 | 65,576 | 180,581 | 180,581 |
| 01-039X | Assistant Director | FT | A | XE | Washington DC | N00 | 19A / B | 12.0 | | 69,927 | 0 | 0 | 48,311 | 118,238 | 118,238 |
| 01-040X | Digital Media Specialist | FT | A | XE | Anchorage | N00 | 19E | 12.0 | | 77,162 | 0 | 0 | 51,082 | 128,244 | 128,244 |
| 01-043X | Policy Advisor | FT | A | XE | Anchorage | N00 | 23 / | 12.0 | | 95,036 | 0 | 0 | 57,927 | 152,963 | 152,963 |
| 01-044X | Anchorage Office Manager | FT | A | XE | Anchorage | N00 | 19K / L | 12.0 | | 86,773 | 0 | 0 | 54,763 | 141,536 | 141,536 |
| 01-045X | Senior Policy Advisor | FT | A | XE | Juneau | 99 | 27 / | 12.0 | | 143,451 | 0 | 0 | 76,470 | 219,921 | 219,921 |
| 01-046X | Dir Bds Comm | FT | A | XE | Anchorage | N00 | 24 | 12.0 | | 94,224 | 0 | 0 | 57,616 | 151,840 | 151,840 |
| 01-047X | Admin Support Specialist | FT | A | XE | Anchorage | N00 | 15C | 12.0 | | 54,834 | 0 | 0 | 42,530 | 97,364 | 97,364 |
| 01-048X | Deputy Chief of Staff | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 144,000 | 0 | 0 | 76,681 | 220,681 | 220,681 |
| 01-049X | Director of Scheduling | FT | A | XE | Juneau | N05 | 21 / | 12.0 | | 112,281 | 0 | 0 | 64,532 | 176,813 | 176,813 |
| 01-051X | Chief Public Records Officer | FT | A | XE | Juneau | N05 | 24F | 12.0 | | 117,371 | 0 | 0 | 66,482 | 183,853 | 183,853 |

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:** FY2024 Governor (19867)
**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 | | 132,765 | 0 | 0 | 72,378 | 205,143 | 205,143 |
| 01-055X | Special Assistant | FT | A | XE | Anchorage | N00 | 24 | 12.0 | | 118,750 | 0 | 0 | 67,010 | 185,760 | 185,760 |
| 01-058X | Executive Office Assistant | FT | A | XE | Juneau | N05 | 16C / D | 12.0 | | 63,342 | 0 | 0 | 45,789 | 109,131 | 109,131 |
| 01-066X | Dir Corr Cs | FT | A | XE | Juneau | N05 | 24 / | 12.0 | | 117,696 | 0 | 0 | 66,606 | 184,302 | 184,302 |
| 01-071X | Executive Assistant | FT | A | XE | Juneau | N05 | 16A | 12.0 | | 57,584 | 0 | 0 | 43,583 | 101,167 | 101,167 |
| 01-072X | Deputy Press Secretary | FT | A | XE | Anchorage | N00 | 21 / | 12.0 | | 88,238 | 0 | 0 | 55,324 | 143,562 | 143,562 |
| 01-073X | Special Assistant | FT | A | XE | Anchorage | N00 | 22A | 12.0 | | 82,407 | 0 | 0 | 53,090 | 135,497 | 135,497 |
| 01-076X | Deputy Chief of Staff | FT | A | XE | Anchorage | N00 | 27 / | 12.0 | | 156,304 | 0 | 0 | 81,393 | 237,697 | 237,697 |
| 01-081X | Special Assistant | FT | A | XE | Anchorage | N00 | 21 / | 12.0 | | 100,748 | 0 | 0 | 60,115 | 160,863 | 160,863 |
| 01-082X | Const Rel Asst2 | FT | A | XE | Juneau | N05 | 15B / C | 12.0 | | 55,764 | 0 | 0 | 42,886 | 98,650 | 98,650 |
| 01-090X | Special Assistant | FT | A | XE | Juneau | 99 | 23 | 12.0 | | 87,996 | 0 | 0 | 55,231 | 143,227 | 143,227 |
| 01-091X | Executive Office Assistant | FT | A | XE | Anchorage | N00 | 15C / D | 12.0 | | 55,651 | 0 | 0 | 42,843 | 98,494 | 98,494 |
| 01-092X | Infr Invst Coor | FT | A | XE | Anchorage | N00 | 24A / | 12.0 | | 152,142 | 0 | 0 | 79,799 | 231,941 | 231,941 |
| 01-093X | Homeless Coordinator | FT | A | XE | Anchorage | N00 | 22C | 12.0 | | 88,082 | 0 | 0 | 55,264 | 143,346 | 143,346 |
| 01-094X | Infrastrucure Policy Analyst | FT | A | XE | Anchorage | N00 | 22 | 12.0 | | 102,000 | 0 | 0 | 60,595 | 162,595 | 162,595 |
| 01-101X | Administrative Director | FT | A | XE | Juneau | N05 | 27 / | 12.0 | | 181,173 | 0 | 0 | 89,632 | 270,805 | 270,805 |
| 01-102Y | Special Agent | NP | N | XE | Anchorage | N00 | 24 | 12.0 | | 117,325 | 0 | 0 | 12,777 | 130,102 | 130,102 |
| 01-103Y | Special Agent | NP | N | XE | Anchorage | N00 | 21 | 12.0 | | 99,014 | 0 | 0 | 10,783 | 109,797 | 109,797 |
| 01-104Y | Special Agent | NP | N | XE | Anchorage | N00 | 21 | 12.0 | | 99,014 | 0 | 0 | 10,783 | 109,797 | 109,797 |
| 01-106Y | Special Agent | NP | N | XE | Juneau | 99 | 21 | 12.0 | | 99,014 | 0 | 0 | 10,783 | 109,797 | 109,797 |
| 01-107Y | Special Agent | NP | N | XE | Juneau | 99 | 21 | 12.0 | | 99,014 | 0 | 0 | 10,783 | 109,797 | 109,797 |
| 01-108Y | Special Agent | NP | A | XE | Juneau | 99 | 21 | 12.0 | | 99,014 | 0 | 0 | 10,783 | 109,797 | 109,797 |
| 01-119X | Admin Support Specialist | FT | A | XE | Juneau | N05 | 13A / B | 12.0 | | 48,430 | 0 | 0 | 40,077 | 88,507 | 88,507 |
| 01-120X | Mail Services Courier | FT | A | XE | Juneau | N05 | 9A | 12.0 | | 36,953 | 0 | 0 | 35,682 | 72,635 | 72,635 |
| 01-122X | Finance Officer | FT | A | XE | Juneau | N05 | 22N | 12.0 | | 118,812 | 0 | 0 | 67,034 | 185,846 | 185,846 |
| 01-123X | Constituent Relations Asst | FT | A | XE | Juneau | N05 | 14D / E | 12.0 | | 55,715 | 0 | 0 | 42,867 | 98,582 | 98,582 |
| 01-124X | Accountant | FT | A | XE | Juneau | N05 | 20N / O | 12.0 | | 105,843 | 0 | 0 | 62,066 | 167,909 | 167,909 |
| 01-125X | Procurement Officer | FT | A | XE | Juneau | N05 | 19E / F | 12.0 | | 81,615 | 0 | 0 | 52,787 | 134,402 | 134,402 |
| 01-126X | Admin Support Specialist | FT | A | XE | Juneau | N05 | 15A / B | 12.0 | | 55,408 | 0 | 0 | 42,750 | 98,158 | 98,158 |
| 01-127X | Accounting Tech 2 | FT | A | XE | Juneau | N05 | 15A / B | 12.0 | | 55,505 | 0 | 0 | 42,787 | 98,292 | 98,292 |
| 01-128X | Data Systems Specialist | FT | A | XE | Anchorage | N00 | 18N | 12.0 | | 87,612 | 0 | 0 | 55,084 | 142,696 | 142,696 |
| 01-129X | Payroll/Personnel Officer | FT | A | XE | Juneau | N05 | 21D / E | 12.0 | | 91,114 | 0 | 0 | 56,425 | 147,539 | 147,539 |
| 01-130X | Payroll/Personnel Assistant | FT | A | XE | Juneau | N05 | 15D / E | 12.0 | | 60,707 | 0 | 0 | 44,779 | 105,486 | 105,486 |
| 01-131X | Supply Technician | FT | A | XE | Juneau | N05 | 14C / D | 12.0 | | 54,861 | 0 | 0 | 42,540 | 97,401 | 97,401 |
| 01-132X | Data Systems Specialist | FT | A | XE | Juneau | N05 | 16B | 12.0 | | 59,768 | 0 | 0 | 44,420 | 104,188 | 104,188 |
| 01-134X | It Manager | FT | A | XE | Anchorage | N00 | 23J / K | 12.0 | | 108,196 | 0 | 0 | 62,968 | 171,164 | 171,164 |
| 01-136X | Network Systems Specialist | FT | A | XE | Juneau | N05 | 21B | 12.0 | | 83,987 | 0 | 0 | 53,696 | 137,683 | 137,683 |
| 01-137X | Microcomputer/Network | FT | A | XE | Juneau | N05 | 20F | 12.0 | | 89,739 | 0 | 0 | 55,899 | 145,638 | 145,638 |

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:** FY2024 Governor (19867)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Spec | | | | | | | | | | | | | | |
| 01-304X | Comm & Comm Or | FT | A | XE | Anchorage | N00 | 25 / | 12.0 | | 151,812 | 0 | 0 | 79,673 | 231,485 | 231,485 |
| 08-1274 | Development Manager | FT | A | XE | Anchorage | N00 | 28L | 12.0 | | 147,069 | 0 | 0 | 77,856 | 224,925 | 121,460 |
| 08-T007 | Development Manager | FT | A | XE | Anchorage | N00 | 27B | 12.0 | | 111,774 | 0 | 0 | 64,338 | 176,112 | 95,101 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 67 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 8 | 0 | 0 |
| **Positions in Component:** | 75 | 0 | 0 |

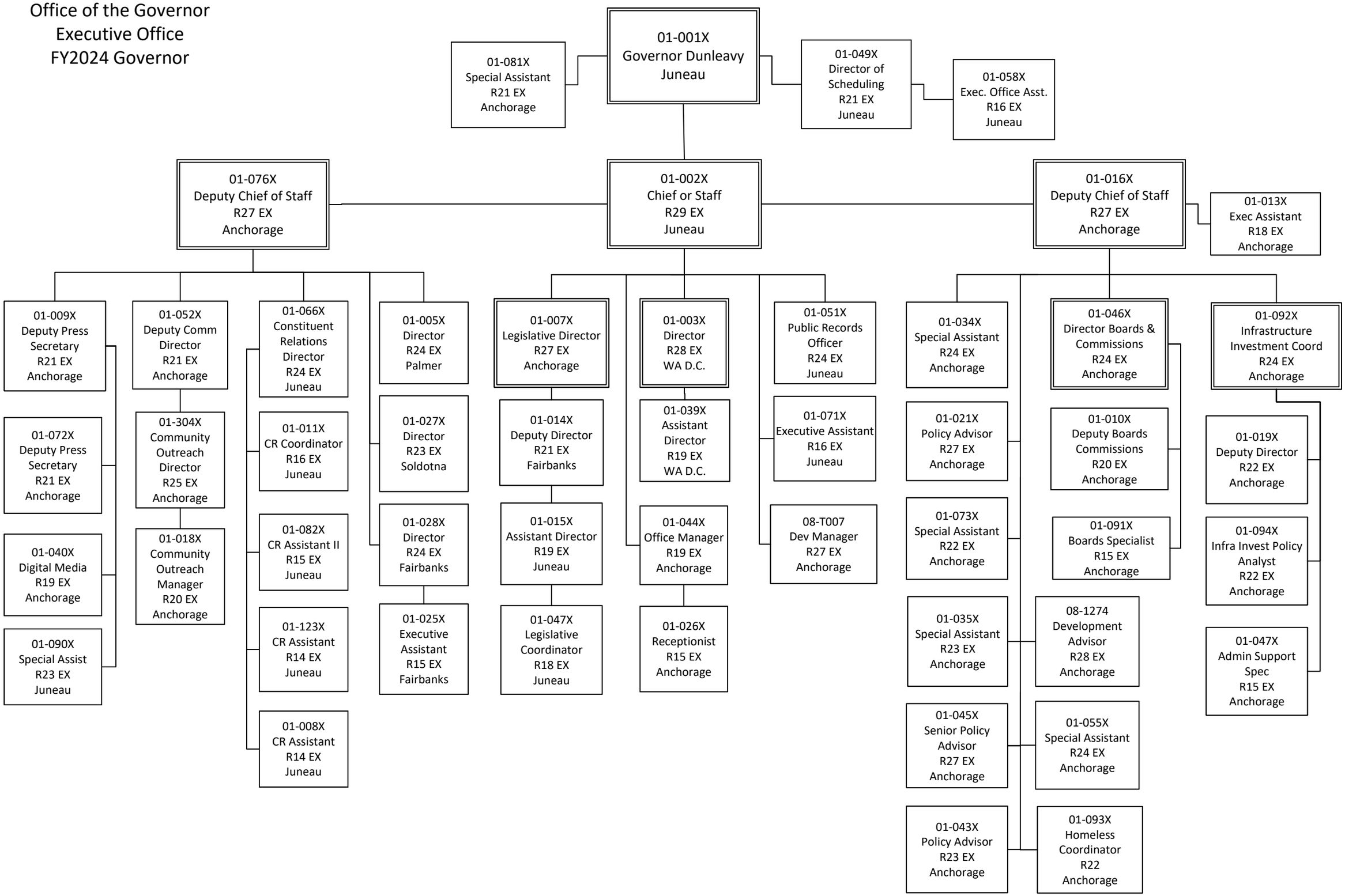
**Total Component Months:** 900.0

| | |
|---|---|
| **Total Salary Costs:** | 7,263,324 |
| **Total COLA:** | 0 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 4,010,495 |
| **Total Pre-Vacancy:** | 11,273,819 |
| **Minus Vacancy Adjustment of 2.66%:** | (299,819) |
| **Total Post-Vacancy:** | 10,974,000 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 10,974,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1004 General Fund Receipts | 11,089,342 | 10,794,429 | 98.36% |
| 1061 Capital Improvement Project Receipts | 184,477 | 179,571 | 1.64% |
| **Total PCN Funding:** | **11,273,819** | **10,974,000** | **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
FY2024 Governor




December 15, 2022

# State of Alaska
# FY2024 Governor’s Operating Budget

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

# Component: Governor's House

## Contribution to Department's Mission

Meet the official and personal needs of the Governor, comply with protocol requirements of the Office, and provide upkeep and maintenance of a historic 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 2022

Not applicable.

## Key Component Challenges

Not applicable.

## Significant Changes in Results to be Delivered in FY2024

No service changes.

## Statutory and Regulatory Authority

Not applicable.

## Contact Information

**Contact:** Cheri Lowenstein, Administrative Director
**Phone:** (907) 465-3899
**E-mail:** cheri.lowenstein@alaska.gov

## Governor's House
## Personal Services Information

| Authorized Positions | FY2023 Management Plan | FY2024 Governor | Personal Services Costs | |
|---|---|---|---|---|
| Full-time | 4 | 4 | Annual Salaries | 279,425 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 193,134 |
| | | | *Less 1.66% Vacancy Factor* | (7,859) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **4** | **4** | **Total Personal Services** | **464,700** |

## 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) Non-Formula Component
**RDU:** Executive Operations (2)

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 248.5 | 438.9 | 458.7 | 458.7 | 464.7 | 6.0 | 1.3% |
| 72000 Travel | 0.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0% |
| 73000 Services | 178.3 | 214.5 | 214.5 | 214.5 | 214.5 | 0.0 | 0.0% |
| 74000 Commodities | 16.9 | 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** | **443.7** | **750.1** | **769.9** | **769.9** | **775.9** | **6.0** | **0.8%** |
| **Fund Sources:** | | | | | | | |
| 1004 Gen Fund (UGF) | 443.7 | 750.1 | 769.9 | 769.9 | 775.9 | 6.0 | 0.8% |
| **Unrestricted General (UGF)** | **443.7** | **750.1** | **769.9** | **769.9** | **775.9** | **6.0** | **0.8%** |
| **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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** **Changes From FY2023 Conference Committee To FY2023 Authorized** ********** | | | | | | | | | | | | |
| **FY2023 Change Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L10 (HB281)** | ConfC(L) | 375.1 | 219.5 | 6.0 | 107.3 | 42.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 375.1 | | | | | | | | | | |
| Sec73(f) The sum of $6,305,800 is appropriated from the general fund to the Office of the Governor, executive operations, for the period beginning January 1, 2023, and ending June 30, 2023, and is allocated as follows: | | | | | | | | | | | | |
| PURPOSE | | AMOUNT | | | | | | | | | | |
| (1) Executive office | | $5,680,700 | | | | | | | | | | |
| (2) Governor's house | | 375,100 | | | | | | | | | | |
| (3) Contingency fund | | 250,000 | | | | | | | | | | |
| **FY2023 Conference Committee** | ConfCom | 375.0 | 219.4 | 6.0 | 107.2 | 42.4 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 375.0 | | | | | | | | | | |
| **Align Authority for Unallocated Rates Adjustment** | Unalloc | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |
| Align authority for agency unallocated rates adjustment. | | | | | | | | | | | | |
| **FY2023 Exempt 5% COLA** | SalAdj | 18.4 | 18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 18.4 | | | | | | | | | | |
| FY2023 Exempt 5% COLA: $18.4 | | | | | | | | | | | | |
| | **Subtotal** | **769.9** | **458.7** | **12.0** | **214.5** | **84.7** | **0.0** | **0.0** | **0.0** | **4** | **0** | **0** |
| ********** **Changes From FY2023 Management Plan To FY2024 Governor** ********** | | | | | | | | | | | | |
| **Reverse FY2023 Moving Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L10 (HB281)** | MisAdj-L | -375.1 | -219.5 | -6.0 | -107.3 | -42.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -375.1 | | | | | | | | | | |
| Sec73(f) The sum of $6,305,800 is appropriated from the general fund to the Office of the Governor, executive operations, for the period beginning January 1, 2023, and ending June 30, 2023, and is allocated as follows: | | | | | | | | | | | | |
| PURPOSE | | AMOUNT | | | | | | | | | | |
| (1) Executive office | | $5,680,700 | | | | | | | | | | |
| (2) Governor's house | | 375,100 | | | | | | | | | | |

## 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| (3) Contingency fund | | 250,000 | | | | | | | | | | |
| **Restore Funding in Numbers Section** | | | | | | | | | | | | |
| | Misadj | 375.1 | 219.5 | 6.0 | 107.3 | 42.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 375.1 | | | | | | | | | | |
| This reverses the action that moved half of the general funds for the Office of the Governor, Governor House component in fiscal year 2023 to Sec73(f) as outlined below: | | | | | | | | | | | | |
| PURPOSE | AMOUNT | | | | | | | | | | | |
| (1) Executive Office | $5,680,700 | | | | | | | | | | | |
| (2) Governor's House | 375,100 | | | | | | | | | | | |
| (3) Contingency Fund | 250,000 | | | | | | | | | | | |
| **FY2024 PERS Rate Adjustment** | | | | | | | | | | | | |
| | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.9 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: $0.9 | | | | | | | | | | | | |
| **FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt** | | | | | | | | | | | | |
| | SalAdj | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.1 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $5.1 | | | | | | | | | | | | |
| | **Totals** | **775.9** | **464.7** | **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 | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 2000 | Travel | 0.0 | 12.0 | 12.0 |

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 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 | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 3000 | Services | 178.3 | 214.5 | 214.5 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **178.3** | **214.5** | **214.5** |
| 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. | 11.1 | 12.0 | 12.0 |
| 3007 | Advertising and Promotions | | Promotional and other mailings | 34.9 | 38.0 | 38.0 |
| 3008 | Utilities | | Utility costs | 36.6 | 40.0 | 40.0 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure, land costs. | 12.4 | 15.0 | 15.0 |
| 3010 | Equipment/Machinery | | Office equipment leases and maintenance. | 0.4 | 4.0 | 4.0 |
| 3011 | Other Services | | Management consulting, printing, and other services | 42.1 | 43.8 | 43.8 |
| 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. | 3.4 | 5.0 | 5.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 4.2 | 5.0 | 5.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Facilities maintenance costs. | 12.9 | 30.0 | 30.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 1.8 | 2.0 | 2.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | General liability and other insurance costs. | 0.2 | 0.2 | 0.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system | 1.2 | 1.5 | 1.5 |

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

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

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **178.3** | **214.5** | **214.5** |
| | | | costs (I/A transfer to DOA, Finance). | | | |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 5.3 | 6.0 | 6.0 |

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

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

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 16.9 | 84.7 | 84.7 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **16.9** | **84.7** | **84.7** |
| 4000 | Business | | Office equipment, personal computers, subscriptions, and business supplies. | 4.9 | 14.5 | 15.0 |
| 4002 | Household/Institutional | | General supplies. | 11.2 | 69.0 | 69.2 |
| 4004 | Safety | | Safety supplies. | 0.8 | 0.7 | 0.0 |
| 4020 | Equipment Fuel | | Fuel charges. | 0.0 | 0.5 | 0.5 |

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

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

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| **6004 Gen Fund (1004 Gen Fund)** | | | **0.1** | **0.0** | **0.0** |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year recovery | 0.1 | 0.0 | 0.0 |

# Inter-Agency Services (1682)

**Office of the Governor**

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

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|
| **Component Totals** | **29.0** | **49.7** | **49.7** |
| With Department of Administration | 10.8 | 13.7 | 13.7 |
| With Department of Transportation/Public Facilities | 18.2 | 36.0 | 36.0 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 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. | 3.4 | 5.0 | 5.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 4.2 | 5.0 | 5.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Facilities maintenance costs. | 12.9 | 30.0 | 30.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 1.8 | 2.0 | 2.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | General liability and other insurance costs. | 0.2 | 0.2 | 0.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 1.2 | 1.5 | 1.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 5.3 | 6.0 | 6.0 |

# Personal Services Expenditure Detail
## Office of the Governor

**Scenario:** FY2024 Governor (19867)
**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 | 21F | 12.0 | | 95,843 | 0 | 0 | 58,236 | 154,079 | 154,079 |
| 01-203X | Executive Residence Steward | FT | A | XE | Juneau | N05 | 15B / C | 12.0 | | 56,609 | 0 | 0 | 43,210 | 99,819 | 99,819 |
| 01-204X | Exec Residence Housekeeper | FT | A | XE | Juneau | N05 | 14B / C | 12.0 | | 53,555 | 0 | 0 | 42,040 | 95,595 | 95,595 |
| 01-411X | Ex Res Asst Mgr | FT | A | XE | Juneau | N05 | 19B | 12.0 | | 73,418 | 0 | 0 | 49,648 | 123,066 | 123,066 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 4 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 0 |
| **Positions in Component:** | 4 | 0 | 0 |

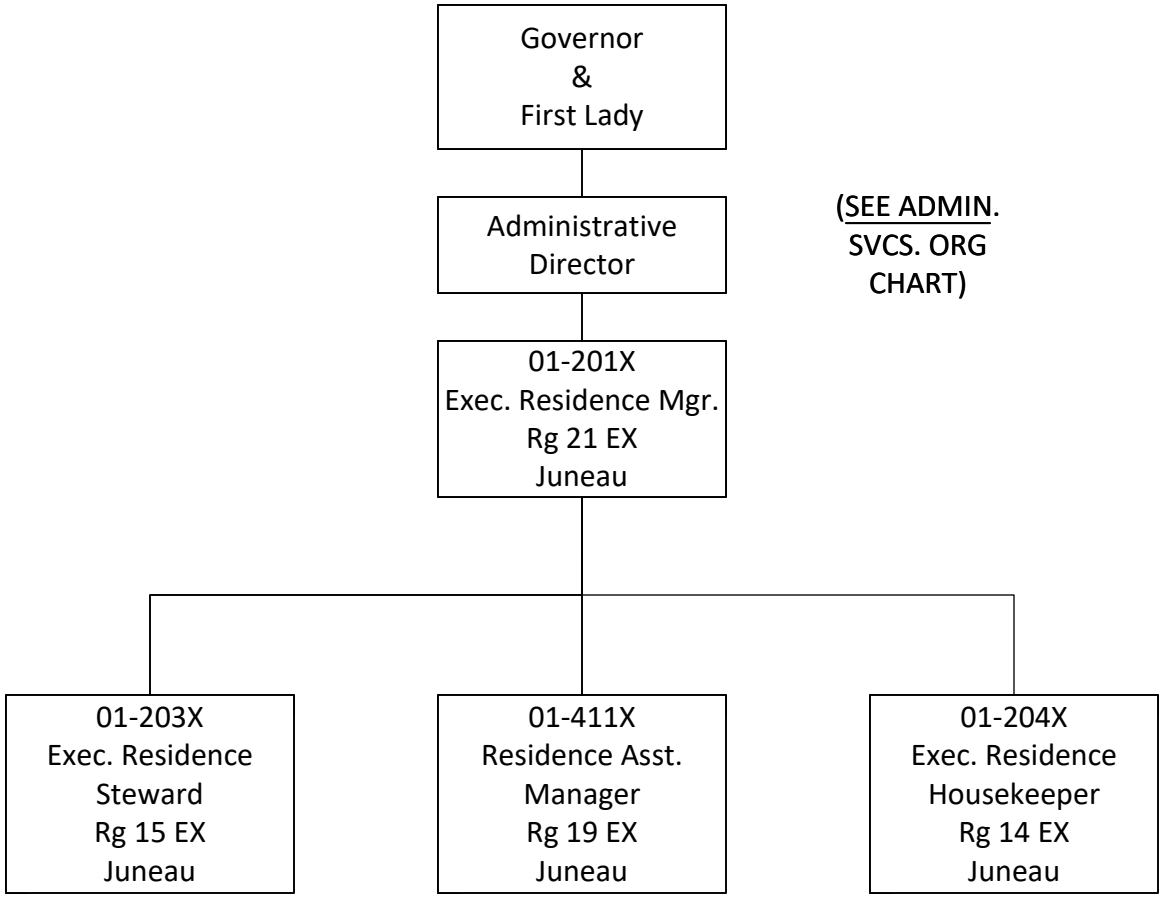
**Total Component Months:** 48.0

| | |
|---|---|
| **Total Salary Costs:** | 279,425 |
| **Total COLA:** | 0 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 193,134 |
| **Total Pre-Vacancy:** | 472,559 |
| **Minus Vacancy Adjustment of 1.66%:** | (7,859) |
| **Total Post-Vacancy:** | 464,700 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 464,700 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1004 General Fund Receipts | 472,559 | 464,700 | 100.00% |
| **Total PCN Funding:** | **472,559** | **464,700** | **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
FY2024 Governor




(SEE ADMIN. SVCS. ORG CHART)

December 15, 2022

# State of Alaska
# FY2024 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

- Meet unanticipated needs during the fiscal year.

## Major Component Accomplishments in 2022

Not applicable.

## Key Component Challenges

Not applicable.

## Significant Changes in Results to be Delivered in FY2024

No service changes.

## Statutory and Regulatory Authority

No statutes or regulations.

## Contact Information

**Contact:** Cheri Lowenstein, Administrative Director
**Phone:** (907) 465-3899
**E-mail:** cheri.lowenstein@alaska.gov

# Component Detail All Funds
## Office of the Governor

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

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 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 | 168.1 | 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** | **168.1** | **250.0** | **250.0** | **250.0** | **250.0** | **0.0** | **0.0%** |
| **Fund Sources:** | | | | | | | |
| 1004 Gen Fund (UGF) | 168.1 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | **168.1** | **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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2023 Conference Committee To FY2023 Authorized ********** | | | | | | | | | | | | |
| **FY2023 Change UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L11 (HB281)** | ConfC(L) | 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 FY2023 Management Plan To FY2024 Governor ********** | | | | | | | | | | | | |
| **Reverse FY2023 Moving UGF to Language Sec73(f) Ch11 SLA2022 P185 L11 (HB281)** | MisAdj-L | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -250.0 | | | | | | | | | | |
| **Restore Contingency Fund Allocation to Numbers Section** | Misadj | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 250.0 | | | | | | | | | | |
| **Totals** | | **250.0** | **0.0** | **0.0** | **250.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |

Sec73(f) The sum of $6,305,800 is appropriated from the general fund to the Office of the Governor, executive operations, for the period beginning January 1, 2023, and ending June 30, 2023, and is allocated as follows:

| PURPOSE | AMOUNT |
|---|---|
| (1) Executive office | $5,680,700 |
| (2) Governor's house | 375,100 |
| (3) Contingency fund | 250,000 |

Sec73(f) The sum of $6,305,800 is appropriated from the general fund to the Office of the Governor, executive operations, for the period beginning January 1, 2023, and ending June 30, 2023, and is allocated as follows:

| PURPOSE | AMOUNT |
|---|---|
| (1) Executive office | $5,680,700 |
| (2) Governor's house | 375,100 |
| (3) Contingency fund | 250,000 |

This reverses the action that moved the general funds for the Office of the Governor, Contingency Fund component in fiscal year 2023 to Sec73(f) as outlined below:

| PURPOSE | AMOUNT |
|---|---|
| (1) Executive Office | $5,680,700 |
| (2) Governor's House | 375,100 |
| (3) Contingency Fund | 250,000 |

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

**Component:** Contingency Fund (10)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 3000 | Services | 168.1 | 250.0 | 250.0 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **168.1** | **250.0** | **250.0** |
| 3002 | Legal and Judicial Services | | Legal services. | 50.0 | 0.0 | 0.0 |
| 3007 | Advertising and Promotions | | Public outreach. | 118.1 | 0.0 | 0.0 |
| 3011 | Other Services | | Contingency fund eligible expenses | 0.0 | 250.0 | 250.0 |

# State of Alaska
# FY2024 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 assist the Governor in implementing goals and policies.

## Core Services

- Supervise the Division of Elections
- Chair, Alaska Historical Commission
- Chair, Elections Policy Working Group
- Co-Chair, Statewide Committee on Research, University of Alaska
- Member, Alaska Workforce Investment Board
- Represent Alaska on the National Association of Secretaries of State and the National Lieutenant Governors' Association
- Represent the Governor’s Office on the Pacific Northwest Economic Region Executive Committee
- Represent Alaska on the Arctic Winter Games Committee
- Represent Alaska on the Aerospace States Association
- Ex-officio member of the Alaska Seafood Marketing Institute Board of Directors
- Ex-officio member of the Alaska Travel Industry Association Board of Directors
- 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

## Major Component Accomplishments in 2022

- Oversaw implementation 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 Elections list of maintenance efforts.
- Gave speeches statewide on Governor’s priorities, Arctic issues, elections, and cybersecurity.
- Conducted 19 successful Rural Education Attendance Area elections in accordance with state law.
- Selected and prepared the City of Wasilla to host the 2024 Arctic Winter Games.
- Educated Alaskans on the new voting process for the Primary and General Elections.
- Presided over the implementation of the new voting process for the Primary and General Elections on ballots and voting equipment.
- Implemented new district maps after the finalization of the redistricting process.
- Hosted the 2022 Aerospace States Association annual conference in Girdwood, Alaska for other Lieutenant Governors and aerospace industry representatives.

- Conducted the special general election for the United States House seat in accordance with state and federal laws – the timeline required a by-mail election.
- Held a total of three elections, which included combining the special general election and the regular primary election eliminating the need for a fourth election.
- Helped introduce and advocate for three election integrity bills (SB 83, SB 167, HB 286).
- Represented the United States and the State of Alaska at the Norway High North Dialogue Conference and discussed Arctic business opportunities.
- Hosted 2nd annual Aerospace Day at the Capitol.
- Coordinated with the Commissioners of Natural Resources, Environmental Conservation, and Fish & Game to interface with the many representatives from the federal government in discussions on Arctic issues (U.S. Army Reserve Command, Department of State, Department of Defense, etc.).

## 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 FY2024

- Work to update current Alaska Administrative Code distribution requirements to allow for the electronic distribution of publication materials to municipal governments.
- 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 the Governor’s priorities and Arctic issues.
- Advance elections reform and cybersecurity in the legislature.
- 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.
- Expanding interface with the federal government regarding research, security, and policy surrounding Arctic issues.

## 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 |
| --- |
| **Contact:** Cheri Lowenstein, Director of Administrative Services<br>**Phone:** (907) 465-3899<br>**E-mail:** cheri.lowenstein@alaska.gov |

## Lieutenant Governor
## Personal Services Information

| Authorized Positions | FY2023 Management Plan | FY2024 Governor | Personal Services Costs | |
|---|---|---|---|---|
| Full-time | 0 | 7 | Annual Salaries | 605,868 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 382,750 |
| | | | *Less 2.89% Vacancy Factor* | (28,618) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **0** | **7** | **Total Personal Services** | **960,000** |

## 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) Non-Formula Component
**RDU:** Executive Operations (2)

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 794.9 | 0.0 | 0.0 | 0.0 | 960.0 | 960.0 | 100.0% |
| 72000 Travel | 46.2 | 0.0 | 0.0 | 0.0 | 85.2 | 85.2 | 100.0% |
| 73000 Services | 186.1 | 0.0 | 0.0 | 0.0 | 184.6 | 184.6 | 100.0% |
| 74000 Commodities | 5.4 | 0.0 | 0.0 | 0.0 | 19.0 | 19.0 | 100.0% |
| 75000 Capital Outlay | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Totals** | **1,040.3** | **0.0** | **0.0** | **0.0** | **1,248.8** | **1,248.8** | **100.0%** |
| **Fund Sources:** | | | | | | | |
| 1004 Gen Fund (UGF) | 1,040.3 | 0.0 | 0.0 | 0.0 | 1,248.8 | 1,248.8 | 100.0% |
| **Unrestricted General (UGF)** | **1,040.3** | **0.0** | **0.0** | **0.0** | **1,248.8** | **1,248.8** | **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 | 7 | 0 | 0 | 0 | 7 | 7 | 100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Subtotal** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** **Changes From FY2023 Management Plan To FY2024 Governor** ********** | | | | | | | | | | | | |
| **Transfer from Lieutenant Governor Appropriation** | | | | | | | | | | | | |
| | Trin | 1,238.2 | 949.4 | 85.2 | 184.6 | 19.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | 1,238.2 | | | | | | | | | | | |
| Transfer Lieutenant Governor component from Lieutenant Governor for program alignment. | | | | | | | | | | | | |
| **FY2024 PERS Rate Adjustment** | | | | | | | | | | | | |
| | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1.8 | | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: $1.8 | | | | | | | | | | | | |
| **FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt** | | | | | | | | | | | | |
| | SalAdj | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 8.8 | | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $8.8 | | | | | | | | | | | | |
| | **Totals** | **1,248.8** | **960.0** | **85.2** | **184.6** | **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 | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 2000 | Travel | 46.2 | 0.0 | 85.2 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **46.2** | **0.0** | **85.2** |
| 2000 | In-State Employee Travel | | Employee travel in-state | 30.1 | 0.0 | 73.2 |
| 2002 | Out of State Employee Travel | | Employee travel out-of-state | 16.1 | 0.0 | 12.0 |

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

**Component:** Lieutenant Governor (11)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 3000 | Services | 186.1 | 0.0 | 184.6 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **186.1** | **0.0** | **184.6** |
| 3000 | Education Services | | Training, conference fees, professional memberships. | 45.5 | 0.0 | 46.0 |
| 3001 | Financial Services | | Accounting, auditing and management consulting. | 2.9 | 0.0 | 3.0 |
| 3003 | Information Technology | | Software licensing and maintenance. | 0.3 | 0.0 | 0.5 |
| 3004 | Telecommunications | | Long distance, local equipment, wireless service and other telecommunications services from private vendors. | 4.5 | 0.0 | 5.0 |
| 3005 | Health Services | | COVID testing services | 0.9 | 0.0 | 0.0 |
| 3006 | Delivery Services | | Freight, courier and postage. | 0.4 | 0.0 | 0.5 |
| 3007 | Advertising and Promotions | | Advertising costs | 11.2 | 0.0 | 12.0 |
| 3008 | Utilities | | Utility costs | 2.0 | 0.0 | 2.0 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure, land costs. | 1.5 | 0.0 | 1.5 |
| 3010 | Equipment/Machinery | | Office equipment leases and maintenance. | 0.1 | 0.0 | 0.5 |
| 3011 | Other Services | | Management consulting, printing, and other services | 92.7 | 0.0 | 90.0 |
| 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. | 10.3 | 0.0 | 10.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 4.0 | 0.0 | 4.0 |

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

**Component:** Lieutenant Governor (11)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **186.1** | **0.0** | **184.6** |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 4.5 | 0.0 | 4.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | General liability and other insurance costs. | 0.3 | 0.0 | 0.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 2.2 | 0.0 | 2.2 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 0.0 | 0.1 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 2.7 | 0.0 | 2.0 |

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

**Component:** Lieutenant Governor (11)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 5.4 | 0.0 | 19.0 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **5.4** | **0.0** | **19.0** |
| 4000 | Business | | Office equipment, personal computers, subscriptions, and business supplies. | 3.4 | 0.0 | 12.0 |
| 4002 | Household/Institutional | | General supplies. | 1.5 | 0.0 | 6.4 |
| 4004 | Safety | | Safety supplies. | 0.1 | 0.0 | 0.1 |
| 4020 | Equipment Fuel | | Fuel charges. | 0.4 | 0.0 | 0.5 |

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

**Component:** Lieutenant Governor (11)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 7.7 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **7.7** | **0.0** | **0.0** |
| 5004 Equipment | | Replacement office equipment. | 7.7 | 0.0 | 0.0 |

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

**Component:** Lieutenant Governor (11)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| **6004 Gen Fund (1004 Gen Fund)** | | | **125.9** | **0.0** | **125.0** |
| 6001 General Fund Pblc Protection - Other Licenses & Permits | | Fee revenue including notary and authentications | 125.8 | 0.0 | 125.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year recovery | 0.1 | 0.0 | 0.0 |

# Inter-Agency Services (1682)

**Office of the Governor**

**Component:** Lieutenant Governor (11)

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|
| **Component Totals** | **24.1** | **0.0** | **23.6** |
| With Department of Administration | 21.4 | 0.0 | 21.6 |
| With Department of Transportation/Public Facilities | 2.7 | 0.0 | 2.0 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 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. | 10.3 | 0.0 | 10.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 4.0 | 0.0 | 4.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 4.5 | 0.0 | 4.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | General liability and other insurance costs. | 0.3 | 0.0 | 0.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 2.2 | 0.0 | 2.2 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 0.0 | 0.1 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 2.7 | 0.0 | 2.0 |

# Personal Services Expenditure Detail
## Office of the Governor

**Scenario:** FY2024 Governor (19867)
**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 | 20B / C | 12.0 | | 75,034 | 0 | 0 | 50,267 | 125,301 | 125,301 |
| 01-401X | Lieutenant Governor | FT | E | XE | Anchorage | N00 | 0 | 12.0 | | 115,000 | 0 | 0 | 65,574 | 180,574 | 180,574 |
| 01-405X | Chief of Staff For Lt Gov | FT | A | XE | Anchorage | N00 | 24 / | 12.0 | | 140,207 | 0 | 0 | 75,228 | 215,435 | 215,435 |
| 01-408X | Reg & Init Spec | FT | A | XE | Juneau | N05 | 19F | 12.0 | | 83,987 | 0 | 0 | 53,696 | 137,683 | 137,683 |
| 01-409X | Executive Assistant | FT | A | XE | Juneau | N05 | 14B / C | 12.0 | | 52,964 | 0 | 0 | 41,814 | 94,778 | 94,778 |
| 01-412X | Notary Comm Administrator | FT | A | XE | Juneau | N05 | 16E / F | 12.0 | | 67,676 | 0 | 0 | 47,449 | 115,125 | 115,125 |
| 01-525X | Special Assistant | FT | A | XE | Juneau | N05 | 19A | 12.0 | | 71,000 | 0 | 0 | 48,722 | 119,722 | 119,722 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 7 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 0 |
| **Positions in Component:** | 7 | 0 | 0 |

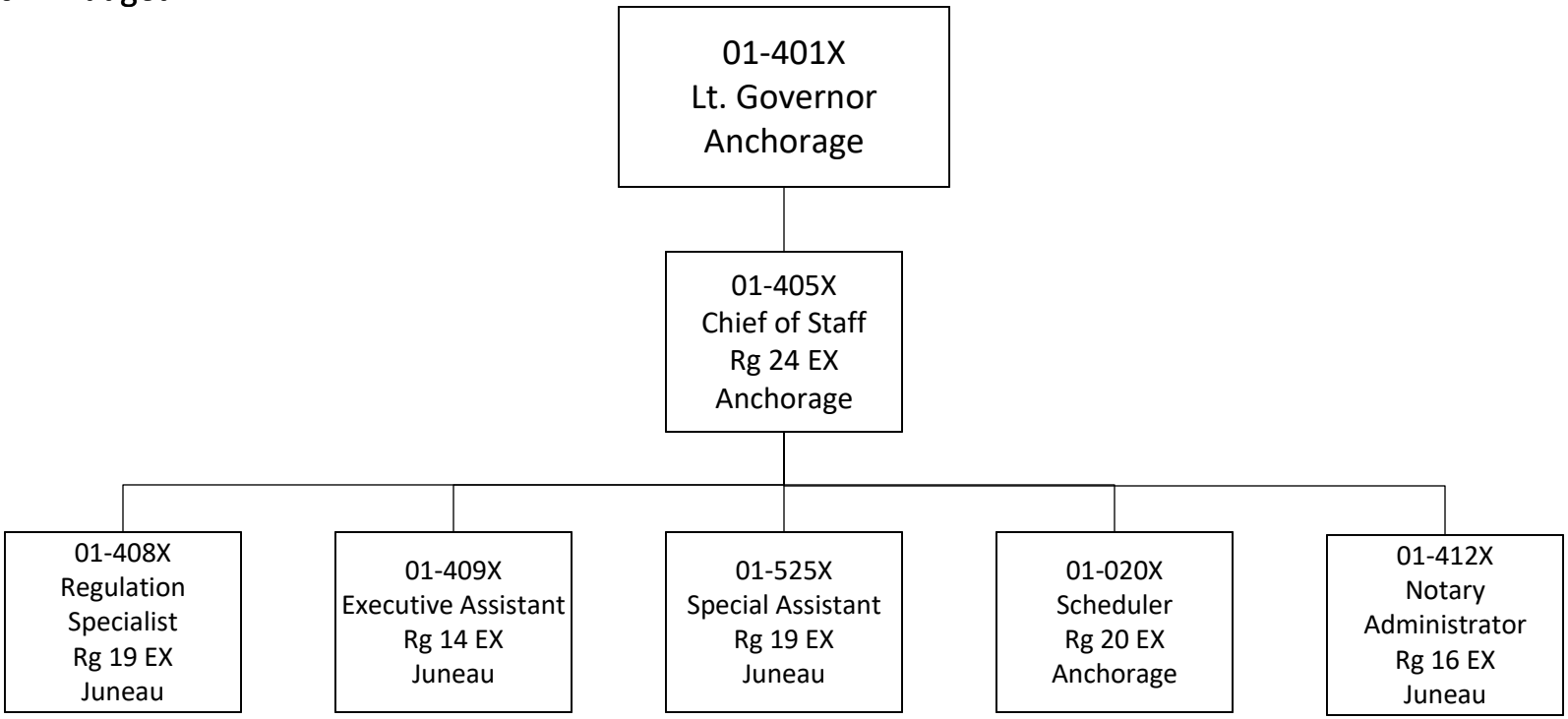
**Total Component Months:** 84.0

| | |
|---|---|
| **Total Salary Costs:** | 605,868 |
| **Total COLA:** | 0 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 382,750 |
| **Total Pre-Vacancy:** | 988,618 |
| **Minus Vacancy Adjustment of 2.89%:** | (28,618) |
| **Total Post-Vacancy:** | 960,000 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 960,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1004 General Fund Receipts | 988,618 | 960,000 | 100.00% |
| **Total PCN Funding:** | **988,618** | **960,000** | **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 2024 Budget




December 15, 2022

# State of Alaska
# FY2024 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 2022

No major accomplishments.

## Key RDU Challenges

No key RDU challenges.

## Significant Changes in Results to be Delivered in FY2024

No changes in results delivered.

## Contact Information

**Contact:** Cheri Lowenstein, Administrative Director
**Phone:** (907) 465-3899
**E-mail:** cheri.lowenstein@alaska.gov

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

*All dollars shown in thousands*

| | FY2022 Actuals | | | | FY2023 Management Plan | | | | FY2024 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 | 596.2 | 0.0 | 0.0 | 596.2 | 596.2 | 0.0 | 0.0 | 596.2 | 596.2 | 0.0 | 0.0 | 596.2 |
| Governor's Office Leasing | 490.6 | 0.0 | 0.0 | 490.6 | 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 FY2023 Management Plan to FY2024 Governor

*All dollars shown in thousands*

| | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| **FY2023 Management Plan** | **1,086.8** | **0.0** | **0.0** | **0.0** | **1,086.8** |
| **FY2024 Governor** | **1,086.8** | **0.0** | **0.0** | **0.0** | **1,086.8** |

# State of Alaska
# FY2024 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 2022

Not applicable.

## Key Component Challenges

No key component challenges.

## Significant Changes in Results to be Delivered in FY2024

Not applicable.

## Statutory and Regulatory Authority

Not applicable.

## Contact Information

**Contact:** Cheri Lowenstein, Administrative Director
**Phone:** (907) 465-3899
**E-mail:** cheri.lowenstein@alaska.gov

# Component Detail All Funds
## Office of the Governor

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

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 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 | 596.2 | 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** | **596.2** | **596.2** | **596.2** | **596.2** | **596.2** | **0.0** | **0.0%** |
| **Fund Sources:** | | | | | | | |
| 1004 Gen Fund (UGF) | 596.2 | 596.2 | 596.2 | 596.2 | 596.2 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | **596.2** | **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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2023 Conference Committee To FY2023 Authorized ********** | | | | | | | | | | | | |
| **FY2023 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 FY2023 Management Plan To FY2024 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 | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 3000 | Services | 596.2 | 596.2 | 596.2 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **596.2** | **596.2** | **596.2** |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Building leases. | 596.2 | 596.2 | 596.2 |

# Inter-Agency Services (1682)

**Office of the Governor**

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

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|
| **Component Totals** | **596.2** | **596.2** | **596.2** |
| With Department of Transportation/Public Facilities | 596.2 | 596.2 | 596.2 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Building leases. | 596.2 | 596.2 | 596.2 |

# State of Alaska
# FY2024 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 2022

No major accomplishments.

## Key Component Challenges

No key component challenges.

## Significant Changes in Results to be Delivered in FY2024

Not applicable.

## Statutory and Regulatory Authority

No statutes and regulations.

## Contact Information

**Contact:** Cheri Lowenstein, Administrative Director
**Phone:** (907) 465-3899
**E-mail:** cheri.lowenstein@alaska.gov

# Component Detail All Funds
## Office of the Governor

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

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 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 | 490.6 | 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** | **490.6** | **490.6** | **490.6** | **490.6** | **490.6** | **0.0** | **0.0%** |
| **Fund Sources:** | | | | | | | |
| 1004 Gen Fund (UGF) | 490.6 | 490.6 | 490.6 | 490.6 | 490.6 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | **490.6** | **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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2023 Conference Committee To FY2023 Authorized ********** | | | | | | | | | | | | |
| **FY2023 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 FY2023 Management Plan To FY2024 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 | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 3000 | Services | 490.6 | 490.6 | 490.6 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **490.6** | **490.6** | **490.6** |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Building leases. | 490.6 | 490.6 | 490.6 |

# Inter-Agency Services (1682)

**Office of the Governor**

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

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|
| **Component Totals** | **490.6** | **490.6** | **490.6** |
| With Department of Transportation/Public Facilities | 490.6 | 490.6 | 490.6 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Building leases. | 490.6 | 490.6 | 490.6 |

# State of Alaska
# FY2024 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 2022

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.
- Right sizing government while providing essential services during economic uncertainty.

## Significant Changes in Results to be Delivered in FY2024

No changes in results to be delivered.

## Contact Information

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

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

*All dollars shown in thousands*

| | FY2022 Actuals | | | | FY2023 Management Plan | | | | FY2024 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 Directors | 130.5 | 2,447.0 | 0.0 | 2,577.5 | 0.0 | 3,330.0 | 0.0 | 3,330.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Office of Management & Budget | 2,617.6 | 0.0 | 0.0 | 2,617.6 | 2,854.1 | 0.0 | 0.0 | 2,854.1 | 2,878.9 | 0.0 | 0.0 | 2,878.9 |
| **Totals** | **2,748.1** | **2,447.0** | **0.0** | **5,195.1** | **2,854.1** | **3,330.0** | **0.0** | **6,184.1** | **2,878.9** | **0.0** | **0.0** | **2,878.9** |

## Office of Management & Budget
## Summary of RDU Budget Changes by Component
## From FY2023 Management Plan to FY2024 Governor

*All dollars shown in thousands*

| | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| **FY2023 Management Plan** | **2,854.1** | **0.0** | **3,330.0** | **0.0** | **6,184.1** |
| **Adjustments which continue current level of service:** | | | | | |
| -Admin Services Directors | 0.0 | 0.0 | -3,330.0 | 0.0 | -3,330.0 |
| -Office of Management & Budget | 24.8 | 0.0 | 0.0 | 0.0 | 24.8 |
| **FY2024 Governor** | **2,878.9** | **0.0** | **0.0** | **0.0** | **2,878.9** |

# State of Alaska
# FY2024 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 2022

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 FY2024

No changes in results to be delivered.

## Statutory and Regulatory Authority

No statutes and regulations.

## Contact Information

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

## Office of Management and Budget Administrative Services Directors
## Personal Services Information

| Authorized Positions | FY2023 Management Plan | FY2024 Governor | Personal Services Costs | |
|---|---|---|---|---|
| | | | Annual Salaries | 0 |
| Full-time | 15 | 0 | Premium Pay | 0 |
| Part-time | 0 | 0 | Annual Benefits | 0 |
| Nonpermanent | 0 | 0 | *Less 0.00% Vacancy Factor* | (0) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **15** | **0** | **Total Personal Services** | **0** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| No personal services. | | | | | |
| **Totals** | **0** | **0** | **0** | **0** | **0** |

# Component Detail All Funds
## Office of the Governor

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

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 2,511.2 | 2,964.1 | 3,102.5 | 3,102.5 | 0.0 | -3,102.5 | -100.0% |
| 72000 Travel | 37.6 | 16.0 | 16.0 | 36.0 | 0.0 | -36.0 | -100.0% |
| 73000 Services | 28.7 | 196.5 | 196.5 | 176.5 | 0.0 | -176.5 | -100.0% |
| 74000 Commodities | 0.0 | 15.0 | 15.0 | 15.0 | 0.0 | -15.0 | -100.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Totals** | **2,577.5** | **3,191.6** | **3,330.0** | **3,330.0** | **0.0** | **-3,330.0** | **-100.0%** |
| **Fund Sources:** | | | | | | | |
| 1004 Gen Fund (UGF) | 130.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 2,447.0 | 3,191.6 | 3,330.0 | 3,330.0 | 0.0 | -3,330.0 | -100.0% |
| **Unrestricted General (UGF)** | **130.5** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **2,447.0** | **3,191.6** | **3,330.0** | **3,330.0** | **0.0** | **-3,330.0** | **-100.0%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | |
| Permanent Full Time | 14 | 15 | 15 | 15 | 0 | -15 | -100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2023 Conference Committee To FY2023 Authorized ********** | | | | | | | | | | | | |
| **FY2023 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 3,191.6 | 2,964.1 | 16.0 | 196.5 | 15.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1007 I/A Rcpts | 3,191.6 | | | | | | | | | | | |
| **Align Authority for Unallocated Rates Adjustment** | | | | | | | | | | | | |
| | Unalloc | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 6.6 | | | | | | | | | | | |
| Align authority for agency unallocated rates adjustment. | | | | | | | | | | | | |
| **FY2023 Exempt 5% COLA** | | | | | | | | | | | | |
| | SalAdj | 131.8 | 131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 131.8 | | | | | | | | | | | |
| FY2023 Exempt 5% COLA: $131.8 | | | | | | | | | | | | |
| | **Subtotal** | **3,330.0** | **3,102.5** | **16.0** | **196.5** | **15.0** | **0.0** | **0.0** | **0.0** | **15** | **0** | **0** |
| ********** Changes From FY2023 Authorized To FY2023 Management Plan ********** | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 20.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from contractual services to cover anticipated travel costs. The remaining contractual services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | **Subtotal** | **3,330.0** | **3,102.5** | **36.0** | **176.5** | **15.0** | **0.0** | **0.0** | **0.0** | **15** | **0** | **0** |
| ********** Changes From FY2023 Management Plan To FY2024 Governor ********** | | | | | | | | | | | | |
| **Transfer Administrative Services Director (26-0003) from Office of Management and Budget Back to the Departments** | | | | | | | | | | | | |
| | Atrout | -3,355.8 | -3,128.3 | -36.0 | -176.5 | -15.0 | 0.0 | 0.0 | 0.0 | -15 | 0 | 0 |
| 1007 I/A Rcpts | -3,355.8 | | | | | | | | | | | |
| The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies. | | | | | | | | | | | | |
| **FY2024 PERS Rate Adjustment** | | | | | | | | | | | | |
| | SalAdj | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 6.4 | | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: $6.4 | | | | | | | | | | | | |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt** | | | | | | | | | | | | |
| | SalAdj | 19.4 | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 19.4 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $19.4 | | | | | | | | | | | | |
| | **Totals** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **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 | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 2000 | Travel | 37.6 | 36.0 | 0.0 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **37.6** | **36.0** | **0.0** |
| 2000 | In-State Employee Travel | | Employee travel in-state | 35.0 | 35.0 | 0.0 |
| 2002 | Out of State Employee Travel | | Employee travel out-of-state | 2.6 | 1.0 | 0.0 |

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

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

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 3000 | Services | 28.7 | 176.5 | 0.0 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **28.7** | **176.5** | **0.0** |
| 3000 | Education Services | | Training, conference fees, professional memberships. | 0.2 | 1.0 | 0.0 |
| 3003 | Information Technology | | Software licensing and maintenance. | 0.0 | 2.0 | 0.0 |
| 3004 | Telecommunications | | Long distance, local equipment, wireless service and other telecommunications services from private vendors. | 3.9 | 9.0 | 0.0 |
| 3011 | Other Services | | Management consulting, printing, and other services | 0.3 | 131.5 | 0.0 |
| 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. | 18.6 | 18.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 0.8 | 8.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | General liability and other insurance costs. | 0.5 | 1.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 4.3 | 5.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 1.0 | 0.0 |

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

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

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 0.0 | 15.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| | | **4000 Commodities Detail Totals** | **0.0** | **15.0** | **0.0** |
| 4000 Business | | Office equipment, personal computers, subscriptions, and business supplies. | 0.0 | 15.0 | 0.0 |

# 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 | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **2,447.0** | **3,330.0** | **3,381.6** |
| 5301 Inter-Agency Receipts | | | 0.0 | 215.8 | 67.6 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Administrative Services Director services | 184.8 | 201.5 | 215.0 |
| 5301 Inter-Agency Receipts | Commerce - Department-wide | Administrative Services Director services | 207.8 | 221.3 | 232.0 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Administrative Services Director services | 213.1 | 230.2 | 244.0 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Administrative Services Director services | 179.9 | 197.3 | 210.0 |
| 5301 Inter-Agency Receipts | EnvCon - Department-wide | Administrative Services Director services | 115.8 | 195.0 | 210.0 |
| 5301 Inter-Agency Receipts | FCS - Department-wide | Administrative Services Director services | 0.0 | 207.8 | 220.0 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Administrative Services Director services | 177.9 | 194.0 | 208.0 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | Administrative Services Director services | 194.2 | 209.0 | 220.0 |
| 5301 Inter-Agency Receipts | Labor - Department-wide | Administrative Services Director services | 221.9 | 241.8 | 255.0 |
| 5301 Inter-Agency Receipts | Law - Department-wide | Administrative Services Director services | 174.9 | 191.0 | 205.0 |
| 5301 Inter-Agency Receipts | M&VA - Department-wide | Administrative Services Director services | 170.8 | 200.0 | 215.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Administrative Services Director services | 134.5 | 209.1 | 225.0 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Administrative Services Director services | 110.6 | 205.2 | 215.0 |
| 5301 Inter-Agency Receipts | Rev - Department-wide | Administrative Services Director services | 161.3 | 194.1 | 210.0 |
| 5301 Inter-Agency Receipts | Trans - Department-wide | Administrative Services Director services | 199.5 | 216.9 | 230.0 |

# Inter-Agency Services (1682)

**Office of the Governor**

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

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|
| **Component Totals** | **24.3** | **33.0** | **0.0** |
| With Department of Administration | 24.3 | 33.0 | 0.0 |

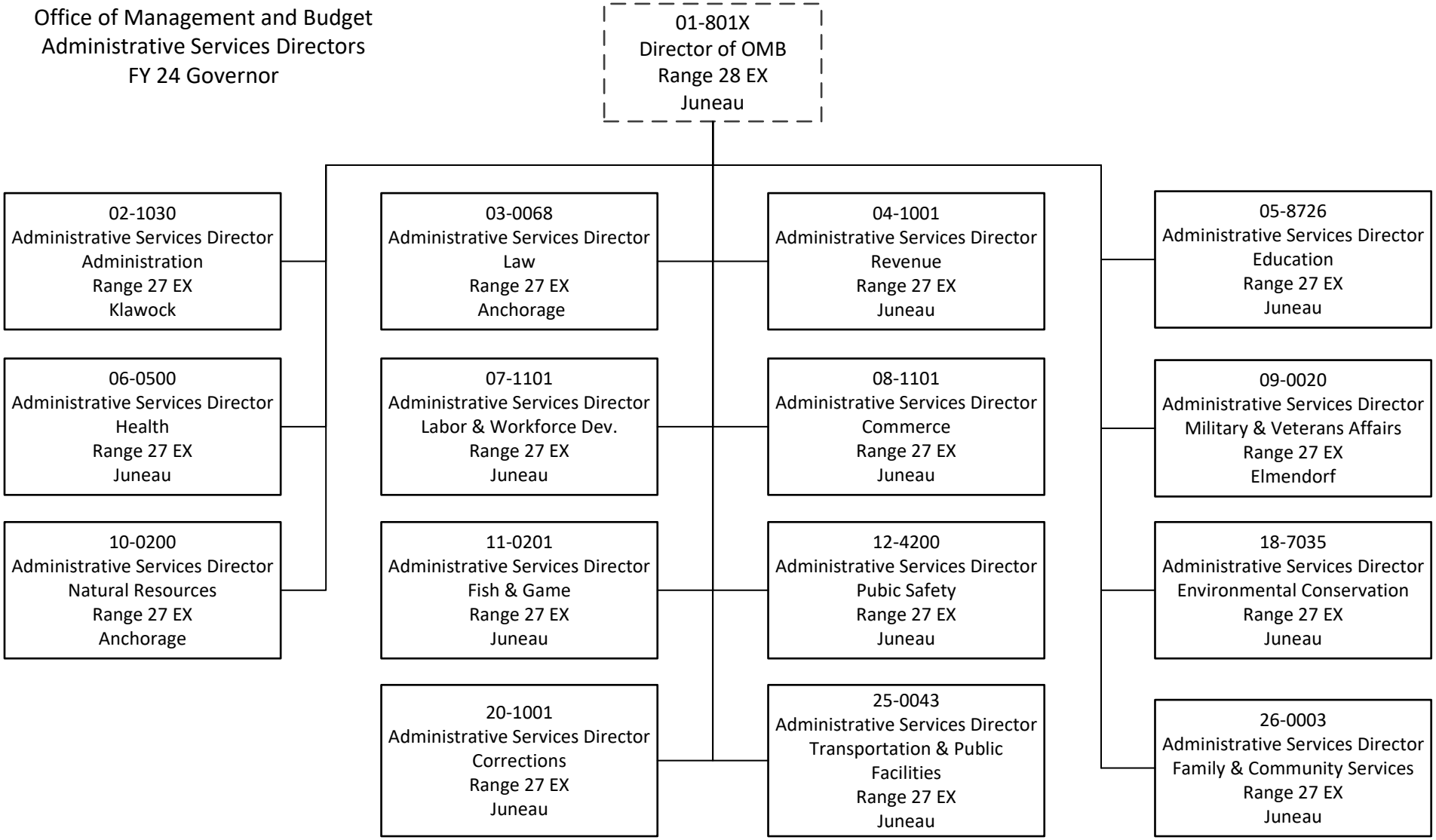
| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology. | 18.6 | 18.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 0.8 | 8.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | General liability and other insurance costs. | 0.5 | 1.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 4.3 | 5.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 1.0 | 0.0 |

# Personal Services Expenditure Detail
## Office of the Governor

**Scenario:** FY2024 Governor (19867)
**Component:** Office of Management and Budget Administrative Services Directors (3290)
**RDU:** Office of Management & Budget (3)

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 24 Governor




December 15, 2022

# State of Alaska
# FY2024 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 2022

- Submitted a full budget package in advance of the statutory deadline.
- Coordinated the final expenditure and reporting of $1.25 billion in Coronavirus Relief Funds across the state agencies for various COVID-19 mitigation and response activities.
- Coordinated the quarterly and annual reporting required for $1.1 billion in Coronavirus State and Local Relief Funds across the state agencies.

## 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.
- Right sizing government while providing essential services during economic uncertainty.

## Significant Changes in Results to be Delivered in FY2024

- Continued implementation of budget efficiency and transparency initiatives including efforts towards consolidation of back-office functions across agencies and standardization of agency management practices.
- Reimplementation of the internal audit function required under AS 44.19.145(a)(12).

## Statutory and Regulatory Authority

AS 37.07, AS 44.19.145

## Contact Information

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

## Office of Management and Budget
## Personal Services Information

| Authorized Positions | FY2023 Management Plan | FY2024 Governor | Personal Services Costs | |
|---|---|---|---|---|
| Full-time | 16 | 16 | Annual Salaries | 1,887,189 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,065,957 |
| | | | *Less 8.02% Vacancy Factor* | (236,846) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **16** | **16** | **Total Personal Services** | **2,716,300** |

## 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 |
| Cyb&Inf Sec Dir | 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 Analyst | 0 | 0 | 3 | 1 | 4 |
| Program Budget Analyst 3 | 0 | 0 | 1 | 0 | 1 |
| Program Budget Analyst 4 | 0 | 0 | 3 | 0 | 3 |
| 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) Non-Formula Component
**RDU:** Office of Management & Budget (3)

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 2,397.8 | 2,545.3 | 2,666.5 | 2,691.5 | 2,716.3 | 24.8 | 0.9% |
| 72000 Travel | 38.0 | 10.2 | 10.2 | 30.2 | 30.2 | 0.0 | 0.0% |
| 73000 Services | 165.5 | 158.4 | 158.4 | 113.4 | 113.4 | 0.0 | 0.0% |
| 74000 Commodities | 5.5 | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 10.8 | 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** | **2,617.6** | **2,732.9** | **2,854.1** | **2,854.1** | **2,878.9** | **24.8** | **0.9%** |
| **Fund Sources:** | | | | | | | |
| 1004 Gen Fund (UGF) | 2,617.6 | 2,732.9 | 2,854.1 | 2,854.1 | 2,878.9 | 24.8 | 0.9% |
| **Unrestricted General (UGF)** | **2,617.6** | **2,732.9** | **2,854.1** | **2,854.1** | **2,878.9** | **24.8** | **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 | 16 | 16 | 16 | 16 | 16 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2023 Conference Committee To FY2023 Authorized ********** | | | | | | | | | | | | |
| **FY2023 Conference Committee** | ConfCom | 2,732.9 | 2,545.3 | 10.2 | 158.4 | 14.0 | 5.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund 2,732.9 | | | | | | | | | | | | |
| **Align Authority for Unallocated Rates Adjustment** | Unalloc | 5.5 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 5.5 | | | | | | | | | | | | |
| Align authority for agency unallocated rates adjustment. | | | | | | | | | | | | |
| **FY2023 Exempt 5% COLA** | SalAdj | 115.7 | 115.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 115.7 | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA: $115.7 | | | | | | | | | | | | |
| | **Subtotal** | **2,854.1** | **2,666.5** | **10.2** | **158.4** | **14.0** | **5.0** | **0.0** | **0.0** | **16** | **0** | **0** |
| ********** Changes From FY2023 Authorized To FY2023 Management Plan ********** | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | LIT | 0.0 | 25.0 | 20.0 | -45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from contractual services to cover anticipated personal services and travel costs. The remaining contractual services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | **Subtotal** | **2,854.1** | **2,691.5** | **30.2** | **113.4** | **14.0** | **5.0** | **0.0** | **0.0** | **16** | **0** | **0** |
| ********** Changes From FY2023 Management Plan To FY2024 Governor ********** | | | | | | | | | | | | |
| **FY2024 PERS Rate Adjustment** | SalAdj | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 5.4 | | | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: $5.4 | | | | | | | | | | | | |
| **FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt** | SalAdj | 19.4 | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 19.4 | | | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $19.4 | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Totals** | **2,878.9** | **2,716.3** | **30.2** | **113.4** | **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 | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 2000 | Travel | 38.0 | 30.2 | 30.2 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **38.0** | **30.2** | **30.2** |
| 2000 | In-State Employee Travel | | Employee travel in-state | 28.1 | 25.2 | 22.2 |
| 2002 | Out of State Employee Travel | | Employee travel out-of-state | 9.9 | 5.0 | 8.0 |

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

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

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 3000 | Services | 165.5 | 113.4 | 113.4 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **165.5** | **113.4** | **113.4** |
| 3000 | Education Services | | Training, conference fees, professional memberships. | 10.5 | 12.0 | 12.0 |
| 3001 | Financial Services | | Accounting, auditing and management consulting. | 24.7 | 25.0 | 25.0 |
| 3003 | Information Technology | | Software licensing and maintenance. | 83.9 | 20.0 | 20.0 |
| 3004 | Telecommunications | | Long distance, local equipment, wireless service and other telecommunications services from private vendors. | 5.7 | 6.0 | 7.0 |
| 3006 | Delivery Services | | Freight, courier and postage. | 0.0 | 0.5 | 0.5 |
| 3010 | Equipment/Machinery | | Office equipment leases and maintenance. | 1.9 | 2.0 | 2.0 |
| 3011 | Other Services | | Professional services contracts | 0.6 | 8.3 | 3.4 |
| 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. | 25.5 | 26.0 | 29.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 5.3 | 5.5 | 6.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 1.8 | 2.0 | 2.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | General liability and other insurance costs. | 0.6 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 4.9 | 5.0 | 5.0 |

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

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

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **165.5** | **113.4** | **113.4** |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 0.1 | 0.1 |

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

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

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 5.5 | 14.0 | 14.0 |

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| | | **4000 Commodities Detail Totals** | **5.5** | **14.0** | **14.0** |
| 4000 Business | | Office equipment, personal computers, subscriptions, and business supplies. | 5.5 | 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 | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 10.8 | 5.0 | 5.0 |

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **10.8** | **5.0** | **5.0** |
| 5004 Equipment | | Office equipment | 10.8 | 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 | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **0.0** | **0.0** | **0.0** |
| 5301 Inter-Agency Receipts | | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Commerce - Department-wide | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | EnvCon - Department-wide | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Gov - Executive Office (6) | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Law - Department-wide | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | M&VA - Department-wide | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Rev - Department-wide | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Trans - Department-wide | Administrative Services Director and Budget Analyst services | 0.0 | 0.0 | 0.0 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **0.0** | **0.0** | **1.0** |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year recovery | 0.0 | 0.0 | 1.0 |

# Inter-Agency Services (1682)

**Office of the Governor**

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

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|
| **Component Totals** | **38.2** | **39.6** | **43.5** |
| With Department of Administration | 38.2 | 39.6 | 43.5 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 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. | 25.5 | 26.0 | 29.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 5.3 | 5.5 | 6.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 1.8 | 2.0 | 2.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | General liability and other insurance costs. | 0.6 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 4.9 | 5.0 | 5.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 0.1 | 0.1 |

# Personal Services Expenditure Detail
## Office of the Governor

**Scenario:** FY2024 Governor (19867)
**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 / N | 12.0 | | 158,891 | 0 | 0 | 82,384 | 241,275 | 241,275 |
| 01-601X | Chief Budget Analyst | FT | A | XE | Juneau | N05 | 27J | 12.0 | | 139,991 | 0 | 0 | 75,145 | 215,136 | 215,136 |
| 01-602X | Senior Budget Analyst | FT | A | XE | Juneau | N05 | 23J / K | 12.0 | | 114,587 | 0 | 0 | 65,415 | 180,002 | 180,002 |
| 01-606X | Program Budget Analyst 5 | FT | A | XE | Juneau | N05 | 23F | 12.0 | | 109,883 | 0 | 0 | 63,614 | 173,497 | 173,497 |
| 01-607X | Program Budget Analyst 3 | FT | A | XE | Juneau | N05 | 19J / K | 12.0 | | 88,908 | 0 | 0 | 55,580 | 144,488 | 144,488 |
| 01-608X | Program Budget Analyst 4 | FT | A | XE | Juneau | N05 | 21D / E | 12.0 | | 91,870 | 0 | 0 | 56,715 | 148,585 | 148,585 |
| 01-612X | Program Budget Analyst 4 | FT | A | XE | Juneau | N05 | 21E / F | 12.0 | | 93,299 | 0 | 0 | 57,262 | 150,561 | 150,561 |
| 01-613X | Program Budget Analyst 4 | FT | A | XE | Juneau | N05 | 21C / D | 12.0 | | 89,390 | 0 | 0 | 55,765 | 145,155 | 145,155 |
| 01-614X | Policy Analyst | FT | A | XE | Juneau | N05 | 24L / M | 12.0 | | 129,835 | 0 | 0 | 71,255 | 201,090 | 201,090 |
| 01-615X | Bdg Sys Analyst | FT | A | XE | Juneau | N05 | 24Q | 12.0 | | 151,593 | 0 | 0 | 79,589 | 231,182 | 231,182 |
| 01-801X | Director of OMB | FT | A | XE | Juneau | N05 | 28 / | 12.0 | | 181,303 | 0 | 0 | 89,674 | 270,977 | 270,977 |
| 01-802X | Cyb&Inf Sec Dir | FT | A | XE | Juneau | N05 | 27 / | 12.0 | | 144,748 | 0 | 0 | 76,967 | 221,715 | 221,715 |
| 01-803X | Policy Analyst | FT | A | XE | Pendleton OR | 99 | 23 / | 12.0 | | 141,709 | 0 | 0 | 75,803 | 217,512 | 217,512 |
| 01-805X | Policy Analyst | FT | A | XE | Juneau | N05 | 23A | 12.0 | | 92,489 | 0 | 0 | 56,952 | 149,441 | 149,441 |
| 01-809X | OMB Executive Assistant | FT | A | XE | Juneau | N05 | 17B / C | 12.0 | | 66,204 | 0 | 0 | 46,885 | 113,089 | 113,089 |
| 01-906X | Policy Analyst | FT | A | XE | Juneau | N05 | 23A | 12.0 | | 92,489 | 0 | 0 | 56,952 | 149,441 | 149,441 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 16 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 0 |
| **Positions in Component:** | 16 | 0 | 0 |

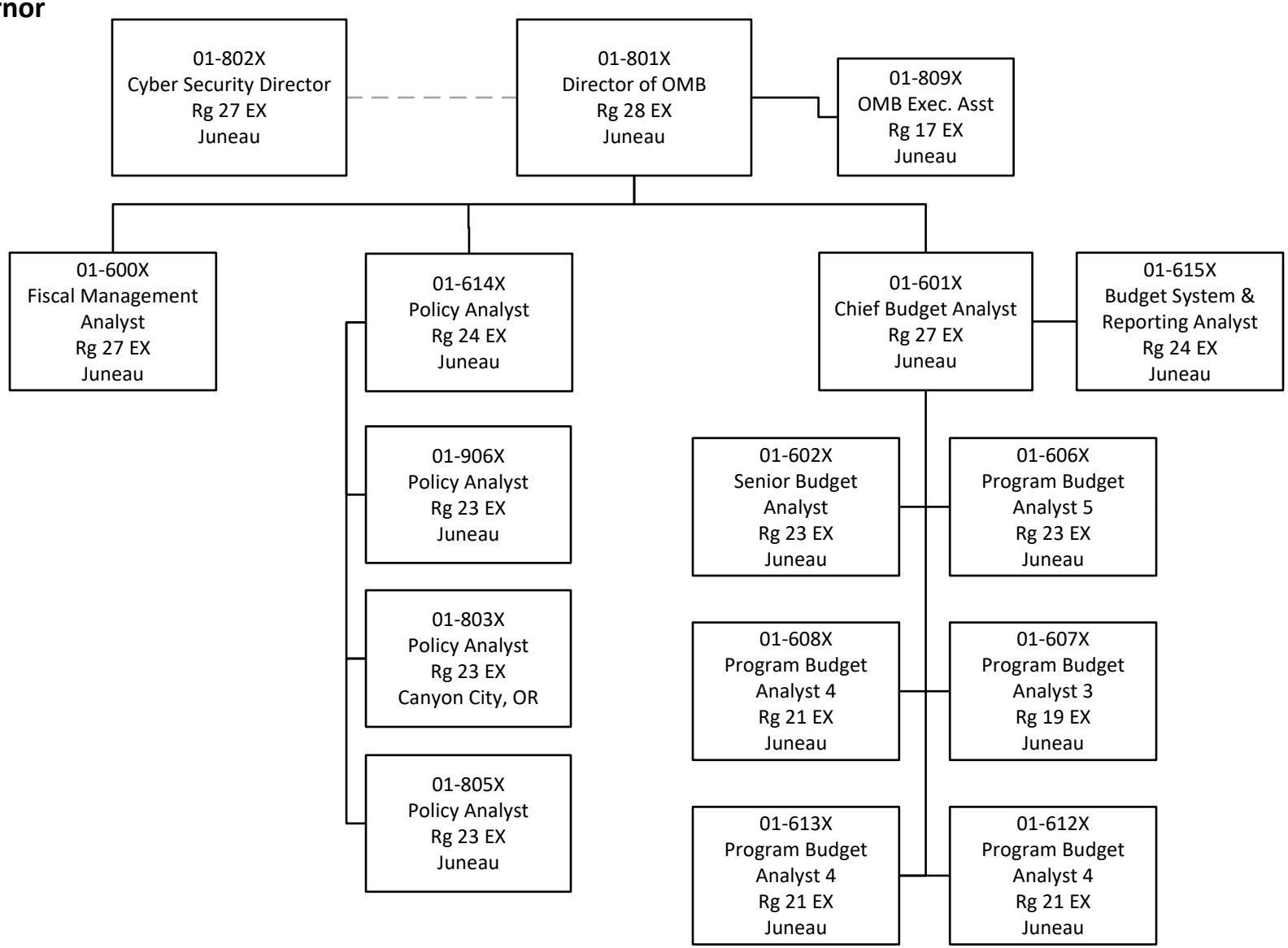
**Total Component Months:** 192.0

| | |
|---|---|
| **Total Salary Costs:** | 1,887,189 |
| **Total COLA:** | 0 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 1,065,957 |
| **Total Pre-Vacancy:** | 2,953,146 |
| **Minus Vacancy Adjustment of 8.02%:** | (236,846) |
| **Total Post-Vacancy:** | 2,716,300 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 2,716,300 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1004 General Fund Receipts | 2,953,146 | 2,716,300 | 100.00% |
| **Total PCN Funding:** | **2,953,146** | **2,716,300** | **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
## FY2024 Governor




December 15, 2022

# State of Alaska
# FY2024 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 and stipulated agreements.

## Major Component Accomplishments in 2022

- Managed all aspects of the implementation of PFD-AVR, processing 395,109 PFD Auto and Manual voter registration applications to date. Of that number, 8,491 are new registrations.
- Voter registration activity in 2022 currently includes 522,507 voter registration transactions, of which 22,602 are new registrations. These numbers reflect voter registration from the PFD-AVR process and all other registration sources.
- Conducted a statewide special top four primary election by mail as the first step to fill the vacancy of Congressman Don Young. Not only was this a first for the State of Alaska but the entire election was planned and conducted within 90 days.
- Conducted a primary election and the first ranked choice voting election to nominate candidates for the general election and to elect a U.S. Representative to fill the remainder of Alaska's lone congressional seat term. This election had one of the highest primary election turnouts in the past ten years.
- Conducted a ranked choice voting general election for the offices of U.S. Senate, U.S. Representative, Governor/Lieutenant Governor, State Senate (19 seats) and State Representative (40 seats).
- Conducted 19 REAA elections, which involved some communities affected by the disastrous September storm.
- In accordance with the NVRA and state law, the division performed voter list maintenance and moved 8,784 voters to inactive status.
- Processed one statewide initiative petition application.
- Continued improvements to the division's language assistance program to comply with the requirements outlined in the settlement of the *Toyukak* case and Section 203 of the Federal Voting Rights Act.
- Improved 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 14,001. The Electronic Registration Information Center (ERIC) currently includes 33 states and the District of Columbia.

- Conducted election systems security testing with state and federal partners.
- Continued improvements to the physical security of division offices by completing security camera installation in ballot tabulation areas and 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 for precinct boundaries and election worker pay.
- Developed educational materials for Alaska voters explaining the new top four primary and ranked choice general election voting processes. Made multiple presentations statewide to educate voters on the new election systems. Translated mailers and videos were produced.
- For the first time, translated Official Election Pamphlets were direct mailed to voter households versus being sent to a local tribal office.
- Completed statewide redistricting, which involved creating 401 precinct boundaries, assigning voters to their new precinct based on their residence address, creating precinct maps, and securing polling places. Voter identification cards were sent to all registered voters identifying their new district and precinct, along with information about polling place locations. A Geographic Information System (GIS) voter lookup tool was implemented to assist voters with locating their polling place.

## 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. While 2020 was a unique year due to COVID, the division is experiencing a high interest in voting absentee and early for the 2022 general election.
- Continued modernization of voting technology without compromising auditability and security.
- Ensuring the stability of the statewide voter registration and election management system.
- Continue 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 within the parameters set by 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 air transportation of most election materials prior to an election.
- 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 and Tagalog languages. The division is required to find fluent speakers in 11 languages presently. That number changes every five years as federal Section 203 determinations dictate.
- Recruiting, training, and retaining election workers for the division’s 401 precincts and over 150 absentee voting locations.
- Managing an increasing number of public records requests and legislative inquiries.
- 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 FY2024

- Continued improvements to 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 11 languages.
- Increasing the robustness of language panels.
- Continued improvements to the statewide election worker training program.
- Continued work on refining procedures for data transfer with the Permanent Fund Dividend Division and processing voter records through PFD Automatic Voter Registration.

- Improved online tools for voters to look up their registration information, including directions to their assigned polling place and absentee ballot status.
- Enhanced security of election systems using federal 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; 6 AAC 01-27 Election Regulations; 6 AAC 400.020 Election District Precincts Established.

| Contact Information |
| --- |
| **Contact:** Gail Fenumiai, Director<br>**Phone:** (907) 465-2644<br>**E-mail:** gail.fenumiai@alaska.gov |

## Elections
## Personal Services Information

| Authorized Positions | FY2023 Management Plan | FY2024 Governor |
|---|---|---|
| Full-time | 31 | 32 |
| Part-time | 0 | 0 |
| Nonpermanent | 14 | 14 |
| **Totals** | **45** | **46** |

| Personal Services Costs | |
|---|---|
| Annual Salaries | 2,704,425 |
| Premium Pay | 0 |
| Annual Benefits | 1,672,846 |
| *Less 1.67% Vacancy Factor* | (73,171) |
| Lump Sum Premium Pay | 0 |
| **Total Personal Services** | **4,304,100** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Ab&Pet Asst Sup | 1 | 0 | 0 | 0 | 1 |
| Absentee & Petition Assistant | 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 |
| Div Op Mgr Elec | 1 | 0 | 0 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Ele Db Sys Admn | 0 | 0 | 1 | 0 | 1 |
| Elec Admin Asst 1 | 1 | 0 | 0 | 0 | 1 |
| Elec Lang Mgr | 1 | 0 | 0 | 0 | 1 |
| Elect Admn Asst | 0 | 0 | 1 | 0 | 1 |
| Election Clerk 2 | 1 | 2 | 4 | 0 | 7 |
| Election Clerk 3 | 2 | 1 | 3 | 2 | 8 |
| 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 |
| Lap Outreach Coordinator | 1 | 0 | 0 | 0 | 1 |
| Regional Asst Supervisor | 1 | 1 | 1 | 3 | 6 |
| **Totals** | **14** | **6** | **17** | **9** | **46** |

# Component Detail All Funds
## Office of the Governor

**Component:** Elections (21) Non-Formula Component
**RDU:** Elections (433)

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 4,588.4 | 3,785.6 | 3,954.8 | 3,954.8 | 4,304.1 | 349.3 | 8.8% |
| 72000 Travel | 83.7 | 80.4 | 80.4 | 80.4 | 81.4 | 1.0 | 1.2% |
| 73000 Services | 3,789.0 | 2,996.9 | 8,883.8 | 8,883.8 | 3,887.9 | -4,995.9 | -56.2% |
| 74000 Commodities | 94.1 | 95.8 | 95.8 | 95.8 | 97.8 | 2.0 | 2.1% |
| 75000 Capital Outlay | 8.4 | 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** | **8,563.6** | **6,958.7** | **13,014.8** | **13,014.8** | **8,371.2** | **-4,643.6** | **-35.7%** |
| **Fund Sources:** | | | | | | | |
| 1004 Gen Fund (UGF) | 8,151.9 | 6,632.3 | 12,673.5 | 12,673.5 | 8,026.8 | -4,646.7 | -36.7% |
| 1061 CIP Rcpts (Other) | 411.7 | 326.4 | 341.3 | 341.3 | 344.4 | 3.1 | 0.9% |
| **Unrestricted General (UGF)** | **8,151.9** | **6,632.3** | **12,673.5** | **12,673.5** | **8,026.8** | **-4,646.7** | **-36.7%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **411.7** | **326.4** | **341.3** | **341.3** | **344.4** | **3.1** | **0.9%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | |
| Permanent Full Time | 32 | 30 | 32 | 31 | 32 | 1 | 3.2% |
| 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2023 Conference Committee To FY2023 Authorized ********** | | | | | | | | | | | | |
| **Statewide Primary and General Elections Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24)** | | | | | | | | | | | | |
| | ConfC(L) | 1,966.0 | 0.0 | 0.0 | 1,966.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,966.0 | | | | | | | | | | |

* Sec. 73. OFFICE OF THE GOVERNOR. (a) 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.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FY2023 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 4,992.7 | 3,785.6 | 80.4 | 1,030.9 | 95.8 | 0.0 | 0.0 | 0.0 | 30 | 0 | 14 |
| 1004 Gen Fund | | 4,666.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 326.4 | | | | | | | | | | |
| **Align Authority for Unallocated Rates Adjustment** | | | | | | | | | | | | |
| | Unalloc | 9.6 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.6 | | | | | | | | | | |

Align authority for agency unallocated rates adjustment.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)** | | | | | | | | | | | | |
| | CarryFwd | 316.2 | 0.0 | 0.0 | 316.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 316.2 | | | | | | | | | | |

Carryforward the unexpended balance of the two-year appropriation made in Section 65b CH1 SSSLA2021 P148 L21 (HB69) for election costs.

Sec. 26(b) 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.

Original Appropriation: $ 950.0
FY2022 Expenditures: $ 633.8
FY2023 Carryforward: $ 316.2

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Primary and General Elections Sec65a CH 1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)** | | | | | | | | | | | | |
| | CarryFwd | 810.0 | 0.0 | 0.0 | 810.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 810.0 | | | | | | | | | | |

Carryforward the unexpended balance of the two-year appropriation made in Sec65a CH 1 SSSLA2021 P148 L17 (HB69) (FY22-FY23) for the primary and general election costs.

Sec. 65. OFFICE OF THE GOVERNOR. (a) The sum of $1,966,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2022, and June 30, 2023.

## 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Original Appropriation: $ 1,966.0 | | | | | | | | | | | | |
| FY2022 Expenditures: $ 1,156.0 | | | | | | | | | | | | |
| FY2023 Carryforward: $ 810.0 | | | | | | | | | | | | |
| **Special Election Sec26b Ch11 SLA2022 P140 L6 (HB281) (FY22-FY23)** | | | | | | | | | | | | |
| | CarryFwd | 494.5 | 0.0 | 0.0 | 494.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 494.5 | | | | | | | | | | | | |
| Carryforward the unexpended balance of the two-year appropriation made in Section 26b CH 11 SLA2022 P140 L6 (HB281) for the special election costs. | | | | | | | | | | | | |
| Sec. 26. OFFICE OF THE GOVERNOR. (b) The sum of $2,500,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with the special election for the Alaska seat in the United States House of Representatives for the fiscal years ending June 30, 2022 and June 30, 2023. | | | | | | | | | | | | |
| Original Appropriation: $ 2,500.0 | | | | | | | | | | | | |
| FY2022 Expenditures: $ 2,005.5 | | | | | | | | | | | | |
| FY2023 Carryforward: $ 494.5 | | | | | | | | | | | | |
| **Voter Outreach, Language Assistance, Election Security and Wages Sec26a Ch11 SLA2022 P140 L2 (HB281) (FY22-FY23)** | | | | | | | | | | | | |
| | CarryFwd | 4,266.2 | 0.0 | 0.0 | 4,266.2 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund 4,266.2 | | | | | | | | | | | | |
| Carryforward the unexpended balance of the two-year appropriation made in Section 26a CH 11 SLA2022 P140 L2 (HB281) for election costs. Add Elections Language Assistant Program Coordinator (01-544X and 01-#004), range 16, located in Anchorage. One of these positions is a duplicate and will be deleted in FY2023 Management Plan. | | | | | | | | | | | | |
| Sec. 26. OFFICE OF THE GOVERNOR. (a) The sum of $4,300,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with voter outreach, language assistance, election security, and election worker wages for the fiscal years ending June 30, 2022, and June 30, 2023. | | | | | | | | | | | | |
| Original Appropriation: $ 4,300.0 | | | | | | | | | | | | |
| FY2022 Expenditures: $ 33.8 | | | | | | | | | | | | |
| FY2023 Carryforward: $ 4,266.2 | | | | | | | | | | | | |
| **FY2023 Exempt 5% COLA** | | | | | | | | | | | | |
| | SalAdj | 159.6 | 159.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 144.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts 14.9 | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA: $159.6 | | | | | | | | | | | | |
| | **Subtotal** | **13,014.8** | **3,954.8** | **80.4** | **8,883.8** | **95.8** | **0.0** | **0.0** | **0.0** | **32** | **0** | **14** |

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** **Changes From FY2023 Authorized To FY2023 Management Plan** ********** | | | | | | | | | | | | |
| **Delete Elections Language Assistant Program Coordinator (01-#004)** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Elections Language Assistant Program Coordinator (01-#004), range 16, located in Anchorage added in HB 281 Voter Outreach, Language Assist, Election Security and Worker Wages. | | | | | | | | | | | | |
| | **Subtotal** | **13,014.8** | **3,954.8** | **80.4** | **8,883.8** | **95.8** | **0.0** | **0.0** | **0.0** | **31** | **0** | **14** |
| ********** **Changes From FY2023 Management Plan To FY2024 Governor** ********** | | | | | | | | | | | | |
| **Reverse Primary and General Elections Sec65a CH 1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)** | | | | | | | | | | | | |
| | OTI | -810.0 | 0.0 | 0.0 | -810.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -810.0 | | | | | | | | | | | |
| Carryforward the unexpended balance of the two-year appropriation made in Sec65a CH 1 SSSLA2021 P148 L17 (HB69) (FY22-FY23) for the primary and general election costs. | | | | | | | | | | | | |
| Sec. 65. OFFICE OF THE GOVERNOR. (a) The sum of $1,966,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2022, and June 30, 2023. | | | | | | | | | | | | |
| Original Appropriation: $1,966.0<br>FY2022 Expenditures: $1,156.0<br>FY2023 Carryforward: $810.0 | | | | | | | | | | | | |
| **Reverse Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)** | | | | | | | | | | | | |
| | OTI | -316.2 | 0.0 | 0.0 | -316.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -316.2 | | | | | | | | | | | |
| Carryforward the unexpended balance of the two-year appropriation made in Section 65b CH1 SSSLA2021 P148 L21 (HB69) for election costs. | | | | | | | | | | | | |
| Sec. 26(b) 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. | | | | | | | | | | | | |
| Original Appropriation: $950.0<br>FY2022 Expenditures: $633.8<br>FY2023 Carryforward: $316.2 | | | | | | | | | | | | |
| **Reverse Special Election Sec26b Ch11 SLA2022 P140 L6 (HB281) (FY22-FY23)** | | | | | | | | | | | | |
| | OTI | -494.5 | 0.0 | 0.0 | -494.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -494.5 | | | | | | | | | | | |

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

Carryforward the unexpended balance of the two-year appropriation made in Section 26b CH 11 SLA2022 P140 L6 (HB281) for the special election costs.

Sec. 26. OFFICE OF THE GOVERNOR. (b) The sum of $2,500,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with the special election for the Alaska seat in the United States House of Representatives for the fiscal years ending June 30, 2022 and June 30, 2023.

Original Appropriation: $2,500.0
FY2022 Expenditures: $2,005.5
FY2023 Carryforward: $494.5

**Reverse Voter Outreach, Election Security and Wages Sec26a Ch11 SLA2022 P140 L2 (HB281) (FY22-FY23)**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | OTI | -4,266.2 | 0.0 | 0.0 | -4,266.2 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -4,266.2 | | | | | | | | | | | |

Reverse one-time portion of the unexpended balance of the two-year appropriation made in Section 26a CH 11 SLA2022 P140 L2 (HB281) for election costs. $300.0 will be retained in the FY2024 budget for the on-going cost of the enhanced language assistance program and added as an incremental increase.

Sec. 26. OFFICE OF THE GOVERNOR. (a) The sum of $4,300,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with voter outreach, language assistance, election security, and election worker wages for the fiscal years ending June 30, 2022, and June 30, 2023.

Original Appropriation: $4,300.0
FY2022 Expenditures: $33.8
FY2023 Carryforward: $4,266.2
Retain for Language Assistance: $300.0

**Reverse Statewide Primary and General Elections Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24)**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 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 | | | | | | | | | | | |

* Sec. 73. OFFICE OF THE GOVERNOR. (a) 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.

**FY2024 PERS Rate Adjustment**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SalAdj | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 6.5 | | | | | | | | | | | |
| 1061 CIP Rcpts | 0.7 | | | | | | | | | | | |

FY2024 PERS rate adjustment to 25.10%: $7.2

**FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SalAdj | 38.4 | 38.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1004 Gen Fund | | 36.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2.4 | | | | | | | | | | |

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from $1,685 to $1,793 per member per month.: $38.4

**Statewide Primary and General Elections (FY2024-FY2025)**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | MultiYr | 2,470.3 | 0.0 | 0.0 | 2,470.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,470.3 | | | | | | | | | | |

Costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2024 and June 30, 2025 are provided to the Division of Elections as a multi-year operating appropriation. To maintain a consistent level of funding for the State of Alaska's two-year statewide primary and general election cycle, this amount includes an increase from the FY2023-FY2024 primary and general election appropriation in the amount of $504,300 to support election worker pay increases implemented in 2022.

The sum of $2,870,300 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, 2024, and June 30, 2025.

**Support Inflationary Costs in Postage, Printing and Paper (FY24-FY25)**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | MultiYr | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 400.0 | | | | | | | | | | |

Increase two-year primary and general election language appropriation to support contractual cost inflation of paper, printing and postage. U.S. Postal Service postage rates have increased over 16 percent since 2019. The United States Bureau of Labor Statistics reports the cost of paper increased 28 percent between December 2020 and August 2022. Ballot printing costs have increased almost 50 percent since 2018. The estimated overall inflationary increase for these items for the Division of Elections is $800.0 per statewide election cycle. The division's language appropriation splits that cost over two fiscal years, resulting in an annual cost increase of $400.0.

The sum of $2,870,300 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, 2024, and June 30, 2025.

**Election Clerk Recruitment and Retention**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Inc | 113.0 | 113.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 113.0 | | | | | | | | | | |

Add funding for a two-step pay range increase for Election Clerks to address recruitment challenges. This will bring the election clerk pay in line with the poll worker wage increase.

**Relocate Absentee and Petition Office**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Inc | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 60.0 | | | | | | | | | | |

Currently the Anchorage Region II and the Absentee and Petition Office are co-located. Due to the growing demands of the Absentee and Petition Office, it is

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| necessary to provide them with their own space, which will allow for current needs and future growth. This will then allow the Region II Office to have adequate space for the increase in early voting, review board space, and equipment storage. | | | | | | | | | | | | |
| **Southeast Regional Office Space Needs** | | | | | | | | | | | | |
| | Inc | 30.5 | 0.0 | 0.0 | 30.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 30.5 | | | | | | | | | | | | |
| The Region I office is located in the Mendenhall Mall in two separate locations. The additional space is needed to provide adequate space for absentee and questioned boards. Currently the office is juggling space to fit boards, observers, counting, and supplies all in one space. This will allow for the office to operate more efficiently and provide adequate space for observers during the review and counting process. | | | | | | | | | | | | |
| **Add Kenai Satellite Office** | | | | | | | | | | | | |
| | Inc | 148.7 | 95.7 | 1.0 | 50.0 | 2.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund 148.7 | | | | | | | | | | | | |
| Establishes a permanent Kenai Peninsula Borough office. The current system used by the division for the Borough has become unmanageable. The new Assistant Supervisor position would be responsible for conducting logic and accuracy testing, election supply preparation, voter registration activities, and oversee temporary election workers. | | | | | | | | | | | | |
| The division requests a full-time Range 16, Regional Assistant Supervisor, located in Kenai, and secure office space sufficient to hold supplies and voting equipment. | | | | | | | | | | | | |
| **Restore Language Assistance** | | | | | | | | | | | | |
| | IncM | 300.0 | 95.0 | 0.0 | 205.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund 300.0 | | | | | | | | | | | | |
| Restore language assistance enhancement funded in Voter Outreach, Language Assistance, Election Security and Wages Sec26a Ch11 SLA2022 P140 L2 (HB281) (FY22-FY23). | | | | | | | | | | | | |
| Retain full-time Elections Language Assistance Program Coordinator (01-544X), Range 16, located in Anchorage. | | | | | | | | | | | | |
| **Shift State Election Worker Pay Increase to Primary and General Elections Language** | | | | | | | | | | | | |
| | Dec | -358.8 | 0.0 | 0.0 | -358.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -358.8 | | | | | | | | | | | | |
| This increase aligned State and REAA poll worker hourly pay with local election workers, increasing it from $12.00 to $15.00 and election chair pay from $12.50 to $15.50. This matches a temporary increase adopted for the 2020 election, funded with a federal CARES Act grant. | | | | | | | | | | | | |
| A separate item, a $4,300.0 supplemental appropriation that covers FY2022-2023, includes funding for an additional $5 per hour increase, bringing pay to $20.00 for poll workers and $20.50 for chairs. | | | | | | | | | | | | |
| For State elections, the higher pay will be incorporated into the multi-year language appropriation that funds primary and general elections starting in the FY2024 | | | | | | | | | | | | |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| budget. The amount of $31.5 will remain in the numbers section for Regional Educational Attendance Area (REAA) worker pay since those elections occur annually. | | | | | | | | | | | | |
| | **Totals** | **8,371.2** | **4,304.1** | **81.4** | **3,887.9** | **97.8** | **0.0** | **0.0** | **0.0** | **32** | **0** | **14** |

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

**Component:** Elections (21)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 2000 | Travel | 83.7 | 80.4 | 81.4 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **83.7** | **80.4** | **81.4** |
| 2000 | In-State Employee Travel | | Employee travel in-state | 33.4 | 70.0 | 71.0 |
| 2001 | In-State Non-Employee Travel | | Non-Employee travel in-state | 49.6 | 10.4 | 10.4 |
| 2002 | Out of State Employee Travel | | Employee travel out-of-state | 0.7 | 0.0 | 0.0 |

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

**Component:** Elections (21)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 3000 | Services | 3,789.0 | 8,883.8 | 3,887.9 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **3,789.0** | **8,883.8** | **3,887.9** |
| 3000 | Education Services | | Training, conference fees, professional memberships. | 17.4 | 18.0 | 18.0 |
| 3001 | Financial Services | | Accounting, auditing and management consulting. | 3.2 | 10.0 | 10.0 |
| 3003 | Information Technology | | Software licensing and maintenance. | 22.9 | 20.0 | 20.0 |
| 3004 | Telecommunications | | Long distance, local equipment, wireless service and other telecommunications services from private vendors. | 80.9 | 85.0 | 85.0 |
| 3006 | Delivery Services | | Freight, courier and postage. | 1,064.7 | 1,250.0 | 350.0 |
| 3007 | Advertising and Promotions | | Advertisements and public notices | 301.3 | 1,450.0 | 99.0 |
| 3008 | Utilities | | Utility costs | 4.1 | 5.0 | 5.0 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure, land costs. | 40.9 | 32.0 | 32.0 |
| 3010 | Equipment/Machinery | | Office equipment leases and maintenance. | 20.4 | 25.0 | 25.0 |
| 3011 | Other Services | | Printing services; polling place worker payments; other contractual services costs related to special election, redistricting, and primary and general elections. | 1,841.0 | 5,577.8 | 2,688.9 |
| 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. | 157.6 | 160.0 | 170.0 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide | Telecommunications enterprise | 23.0 | 25.0 | 25.0 |

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

**Component:** Elections (21)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **3,789.0** | **8,883.8** | **3,887.9** |
| | Telecommunications | | productivity rate. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 17.3 | 15.0 | 15.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Building leases. | 184.8 | 185.0 | 319.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law services (I/A transfer to DOL). | 0.0 | 15.0 | 15.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 8.6 | 10.0 | 10.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.9 | 1.0 | 1.0 |

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

**Component:** Elections (21)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 94.1 | 95.8 | 97.8 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **94.1** | **95.8** | **97.8** |
| 4000 | Business | | Office equipment, personal computers, subscriptions, and business supplies. | 90.5 | 80.8 | 82.8 |
| 4002 | Household/Institutional | | General supplies. | 3.6 | 5.0 | 5.0 |
| 4004 | Safety | | Safety supplies. | 0.0 | 10.0 | 10.0 |

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

**Component:** Elections (21)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 8.4 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **8.4** | **0.0** | **0.0** |
| 5004 Equipment | | Replacement office equipment. | 8.4 | 0.0 | 0.0 |

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

**Component:** Elections (21)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| **5061 CIP Rcpts (1061 CIP Rcpts)** | | | **411.7** | **341.3** | **347.5** |
| 5351 Capital Improvement Project Inter-Agency | | Personal services charged to capital projects | 411.7 | 341.3 | 347.5 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **32.9** | **30.0** | **30.2** |
| 6012 General Fund Gnrl Gov - Charges for Services Filing Fees | | Service and filing fees | 32.8 | 30.0 | 30.2 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year recovery | 0.1 | 0.0 | 0.0 |
| **6185 ElectionFd (1185 ElectionFd)** | | | **0.0** | **0.0** | **0.0** |
| 6834 Election Fund - HAVA - Miscellaneous | | Costs allocated to the Election Fund | 0.0 | 0.0 | 0.0 |

# Inter-Agency Services (1682)

**Office of the Governor**

**Component:** Elections (21)

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|
| **Component Totals** | **392.2** | **411.0** | **555.0** |
| With Department of Administration | 207.4 | 211.0 | 221.0 |
| With Department of Transportation/Public Facilities | 184.8 | 185.0 | 319.0 |
| With Department of Law | 0.0 | 15.0 | 15.0 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 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. | 157.6 | 160.0 | 170.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 23.0 | 25.0 | 25.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 17.3 | 15.0 | 15.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Building leases. | 184.8 | 185.0 | 319.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law services (I/A transfer to DOL). | 0.0 | 15.0 | 15.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 8.6 | 10.0 | 10.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.9 | 1.0 | 1.0 |

# Personal Services Expenditure Detail
## Office of the Governor

**Scenario:** FY2024 Governor (19867)
**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-#010 | Regional Asst Supervisor | FT | A | XE | Kenai | A00 | 16A | 12.0 | | 63,063 | 0 | 0 | 45,682 | 108,745 | 108,745 |
| 01-501X | Division Director | FT | A | XE | Juneau | N05 | 27 / | 12.0 | | 167,490 | 0 | 0 | 85,230 | 252,720 | 252,720 |
| 01-501YE | Election Clerk 3 | NP | N | XE | Juneau | N05 | 12B / C | 5.0 | | 19,477 | 0 | 0 | 2,121 | 21,598 | 21,598 |
| 01-501YF | Election Clerk 3 | NP | N | XE | Juneau | N05 | 12A / B | 4.5 | | 16,960 | 0 | 0 | 1,847 | 18,807 | 18,807 |
| 01-502X | Elect Admn Asst | FT | A | XE | Juneau | N05 | 16C / D | 12.0 | | 63,612 | 0 | 0 | 45,892 | 109,504 | 109,504 |
| 01-502Y | Election Clerk 3 | NP | N | XE | Anchorage | N00 | 12A / B | 4.0 | | 14,347 | 0 | 0 | 1,562 | 15,909 | 15,909 |
| 01-502YA | Election Clerk 3 | NP | N | XE | Wasilla | N00 | 12C / D | 3.0 | | 11,440 | 0 | 0 | 1,246 | 12,686 | 12,686 |
| 01-502YC | Election Clerk 3 | NP | N | XE | Anchorage | N00 | 12A / B | 3.5 | | 12,541 | 0 | 0 | 1,366 | 13,907 | 13,907 |
| 01-503X | Absentee & Petition Assistant | FT | A | XE | Anchorage | N00 | 14K / L | 12.0 | | 61,669 | 0 | 0 | 45,148 | 106,817 | 106,817 |
| 01-503Y | Election Clerk 2 | NP | N | XE | Fairbanks | N03 | 10C / D | 5.0 | | 17,443 | 0 | 0 | 1,900 | 19,343 | 19,343 |
| 01-503YC | Election Clerk 3 | NP | N | XE | Fairbanks | N03 | 12A / B | 3.0 | | 11,058 | 0 | 0 | 1,204 | 12,262 | 12,262 |
| 01-504YA | Election Clerk 3 | NP | N | XE | Nome | N37 | 12A / B | 3.0 | | 14,708 | 0 | 0 | 1,602 | 16,310 | 16,310 |
| 01-505X | Admin Clerk III, Elections | FT | A | XE | Anchorage | N00 | 12F / J | 12.0 | | 50,252 | 0 | 0 | 40,775 | 91,027 | 91,027 |
| 01-506X | Regional Asst Supervisor | FT | A | XE | Juneau | N05 | 16B / C | 12.0 | | 60,962 | 0 | 0 | 44,877 | 105,839 | 105,839 |
| 01-507X | Election Supervisor | FT | A | XE | Juneau | N05 | 21N | 12.0 | | 108,684 | 0 | 0 | 63,155 | 171,839 | 171,839 |
| 01-508X | Admin Officer, Elections | FT | A | XE | Juneau | N05 | 19K | 12.0 | | 89,544 | 0 | 0 | 55,824 | 145,368 | 145,368 |
| 01-510X | Admin Clerk III, Elections | FT | A | XE | Juneau | N05 | 12B / C | 12.0 | | 46,758 | 0 | 0 | 39,437 | 86,195 | 86,195 |
| 01-511X | Elections Program Manager | FT | A | XE | Juneau | N05 | 21J | 12.0 | | 98,963 | 0 | 0 | 59,431 | 158,394 | 158,394 |
| 01-512X | Admin Clerk III, Elections | FT | A | XE | Wasilla | N00 | 12B / C | 12.0 | | 44,445 | 0 | 0 | 38,551 | 82,996 | 82,996 |
| 01-514X | Election Supervisor | FT | A | XE | Anchorage | N00 | 21C / D | 12.0 | | 84,040 | 0 | 0 | 53,716 | 137,756 | 137,756 |
| 01-515X | Elec Admin Asst 1 | FT | A | XE | Anchorage | N00 | 14J / K | 12.0 | | 59,729 | 0 | 0 | 44,405 | 104,134 | 104,134 |
| 01-519X | Election Supervisor | FT | A | XE | Fairbanks | N03 | 21J / K | 12.0 | | 97,203 | 0 | 0 | 58,757 | 155,960 | 155,960 |
| 01-520X | Regional Asst Supervisor | FT | A | XE | Fairbanks | N03 | 16J | 12.0 | | 69,537 | 0 | 0 | 48,161 | 117,698 | 117,698 |
| 01-521X | Regional Asst Supervisor | FT | A | XE | Anchorage | N00 | 16N / O | 12.0 | | 75,507 | 0 | 0 | 50,448 | 125,955 | 125,955 |
| 01-522X | Admin Clerk III, Elections | FT | A | XE | Fairbanks | N03 | 12F | 12.0 | | 50,934 | 0 | 0 | 41,036 | 91,970 | 91,970 |
| 01-523X | Election Supervisor | FT | A | XE | Nome | N37 | 21C / D | 12.0 | | 113,010 | 0 | 0 | 64,811 | 177,821 | 177,821 |
| 01-524X | Regional Asst Supervisor | FT | A | XE | Nome | N37 | 16A / B | 12.0 | | 77,670 | 0 | 0 | 51,276 | 128,946 | 128,946 |
| 01-526X | Election Clerk 3 | FT | A | XE | Juneau | N05 | 12C | 12.0 | | 47,054 | 0 | 0 | 39,550 | 86,604 | 86,604 |
| 01-527X | Admin Clerk III, Elections | FT | A | XE | Nome | N37 | 12B / C | 12.0 | | 60,176 | 0 | 0 | 44,576 | 104,752 | 104,752 |
| 01-529X | Administrative Manager | FT | A | XE | Anchorage | N00 | 21B / C | 12.0 | | 82,407 | 0 | 0 | 53,090 | 135,497 | 135,497 |
| 01-530X | Ab&Pet Asst Sup | FT | A | XE | Anchorage | N00 | 16B / C | 12.0 | | 57,283 | 0 | 0 | 43,468 | 100,751 | 100,751 |
| 01-533X | Div Op Mgr Elec | FT | A | XE | Anchorage | N00 | 23O / P | 12.0 | | 130,218 | 0 | 0 | 71,402 | 201,620 | 10,081 |
| 01-534X | Election Supervisor | FT | A | XE | Wasilla | N00 | 21L | 12.0 | | 100,464 | 0 | 0 | 60,006 | 160,470 | 160,470 |
| 01-537X | Elections Analyst | FT | A | XE | Juneau | N05 | 18M / N | 12.0 | | 91,368 | 0 | 0 | 56,523 | 147,891 | 147,891 |
| 01-539X | Ele Db Sys Admn | FT | A | XE | Juneau | N05 | 21L / M | 12.0 | | 105,694 | 0 | 0 | 62,009 | 167,703 | 167,703 |
| 01-540X | Elections Lang Asst Prog Coord | FT | A | XE | Anchorage | N00 | 16A / B | 12.0 | | 56,747 | 0 | 0 | 43,263 | 100,010 | 100,010 |
| 01-541X | Elec Lang Mgr | FT | A | XE | Anchorage | N00 | 21C / D | 12.0 | | 85,111 | 0 | 0 | 54,126 | 139,237 | 139,237 |

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:** FY2024 Governor (19867)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01-542X | Elections Security Officer | FT | A | XE | Juneau | N05 | 21K | 12.0 | | 102,180 | 0 | 0 | 60,664 | 162,844 | 0 |
| 01-543X | Regional Asst Supervisor | FT | A | XE | Wasilla | N00 | 16B / C | 12.0 | | 58,326 | 0 | 0 | 43,867 | 102,193 | 102,193 |
| 01-544X | Lap Outreach Coordinator | FT | A | XE | Anchorage | N00 | 16A / B | 12.0 | | 56,747 | 0 | 0 | 43,263 | 100,010 | 100,010 |
| 01-T015 | Election Clerk 2 | NP | N | XE | Anchorage | N00 | 10A | 3.0 | | 9,341 | 0 | 0 | 1,017 | 10,358 | 10,358 |
| 01-T018 | Election Clerk 2 | NP | N | XE | Juneau | N05 | 10A | 4.0 | | 13,078 | 0 | 0 | 1,424 | 14,502 | 14,502 |
| 01-T019 | Election Clerk 2 | NP | N | XE | Juneau | N05 | 10A | 3.5 | | 11,443 | 0 | 0 | 1,246 | 12,689 | 12,689 |
| 01-T021 | Election Clerk 2 | NP | N | XE | Juneau | N05 | 10A | 4.0 | | 13,078 | 0 | 0 | 1,424 | 14,502 | 14,502 |
| 01-T022 | Election Clerk 2 | NP | N | XE | Juneau | N05 | 10A | 3.5 | | 11,443 | 0 | 0 | 1,246 | 12,689 | 12,689 |
| 01-T024 | Election Clerk 2 | NP | N | XE | Fairbanks | N03 | 10A | 3.5 | | 11,221 | 0 | 0 | 1,222 | 12,443 | 12,443 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 32 | 1 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 14 | 0 | 0 |
| **Positions in Component:** | 46 | 1 | 0 |

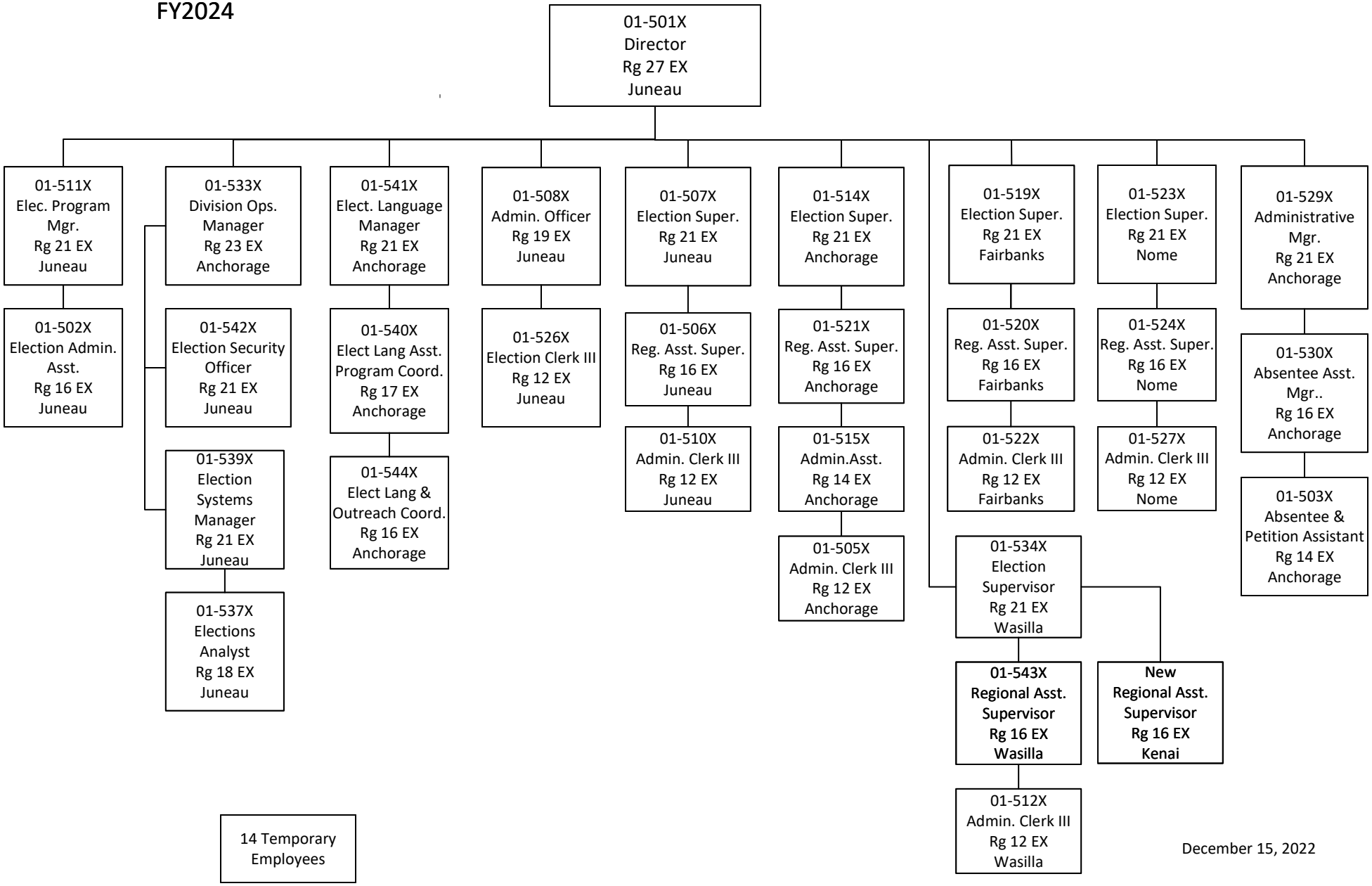
**Total Component Months:** 436.5

| | |
|---|---|
| **Total Salary Costs:** | 2,704,425 |
| **Total COLA:** | 0 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 1,672,846 |
| **Total Pre-Vacancy:** | 4,377,271 |
| **Minus Vacancy Adjustment of 1.67%:** | (73,171) |
| **Total Post-Vacancy:** | 4,304,100 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 4,304,100 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1004 General Fund Receipts | 4,022,888 | 3,955,641 | 91.90% |
| 1061 Capital Improvement Project Receipts | 354,383 | 348,459 | 8.10% |
| **Total PCN Funding:** | **4,377,271** | **4,304,100** | **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 the Lieutenant Governor
## Division of Elections
## FY2024




December 15, 2022

# State of Alaska
# FY2024 Governor's Operating Budget

## Office of the Governor
## Lieutenant Governor
## RDU/Component Budget Summary

# RDU/Component: Lieutenant Governor

## Contribution to Department's Mission

See Executive Operations RDU, Lieutenant Governor Component.

## Major Component Accomplishments in 2022

See Executive Operations RDU, Lieutenant Governor Component.

## Key Component Challenges

See Executive Operations RDU, Lieutenant Governor Component.

## Significant Changes in Results to be Delivered in FY2024

See Executive Operations RDU, Lieutenant Governor Component.

## Statutory and Regulatory Authority

No statutes and regulations.

## Contact Information

**Contact:** Cheri Lowenstein, Administrative Services Director
**Phone:** (907) 465-3899
**E-mail:** cheri.lowenstein@alaska.gov

## Lieutenant Governor
## Personal Services Information

| Authorized Positions | FY2023 Management Plan | FY2024 Governor | Personal Services Costs | |
|---|---|---|---|---|
| Full-time | 7 | 0 | Annual Salaries | 0 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | *Less 0.00% Vacancy Factor* | (0) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **7** | **0** | **Total Personal Services** | **0** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| No personal services. | | | | | |
| **Totals** | **0** | **0** | **0** | **0** | **0** |

# Component Detail All Funds
## Office of the Governor

**Component:** Lieutenant Governor (3389) Non-Formula Component
**RDU:** Lt Governor (523)

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 0.0 | 904.9 | 939.4 | 949.4 | 0.0 | -949.4 | -100.0% |
| 72000 Travel | 0.0 | 85.2 | 85.2 | 85.2 | 0.0 | -85.2 | -100.0% |
| 73000 Services | 0.0 | 194.6 | 194.6 | 184.6 | 0.0 | -184.6 | -100.0% |
| 74000 Commodities | 0.0 | 19.0 | 19.0 | 19.0 | 0.0 | -19.0 | -100.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Totals** | **0.0** | **1,203.7** | **1,238.2** | **1,238.2** | **0.0** | **-1,238.2** | **-100.0%** |
| **Fund Sources:** | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 1,203.7 | 1,238.2 | 1,238.2 | 0.0 | -1,238.2 | -100.0% |
| **Unrestricted General (UGF)** | **0.0** | **1,203.7** | **1,238.2** | **1,238.2** | **0.0** | **-1,238.2** | **-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 | 7 | 7 | 7 | 0 | -7 | -100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

**Component:** Lieutenant Governor (3389)
**RDU:** Lt Governor (523)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2023 Conference Committee To FY2023 Authorized ********** | | | | | | | | | | | | |
| **FY2023 Conference Committee** | ConfCom | 1,203.7 | 904.9 | 85.2 | 194.6 | 19.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | | 1,203.7 | | | | | | | | | | |
| **Align Authority for Unallocated Rates Adjustment** | Unalloc | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.4 | | | | | | | | | | |
| Align authority for agency unallocated rates adjustment. | | | | | | | | | | | | |
| **FY2023 Exempt 5% COLA** | SalAdj | 32.1 | 32.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 32.1 | | | | | | | | | | |
| FY2023 Exempt 5% COLA: $32.1 | | | | | | | | | | | | |
| | **Subtotal** | **1,238.2** | **939.4** | **85.2** | **194.6** | **19.0** | **0.0** | **0.0** | **0.0** | **7** | **0** | **0** |
| ********** Changes From FY2023 Authorized To FY2023 Management Plan ********** | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | LIT | 0.0 | 10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from contractual services to cover anticipated personal services costs. The remaining contractual services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | **Subtotal** | **1,238.2** | **949.4** | **85.2** | **184.6** | **19.0** | **0.0** | **0.0** | **0.0** | **7** | **0** | **0** |
| ********** Changes From FY2023 Management Plan To FY2024 Governor ********** | | | | | | | | | | | | |
| **Transfer to Executive Operations Appropriation** | Trout | -1,238.2 | -949.4 | -85.2 | -184.6 | -19.0 | 0.0 | 0.0 | 0.0 | -7 | 0 | 0 |
| 1004 Gen Fund | | -1,238.2 | | | | | | | | | | |
| Transfer Lieutenant Governor component to Executive Operations for program alignment. | | | | | | | | | | | | |
| | **Totals** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |

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

**Component:** Lieutenant Governor (3389)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 2000 | Travel | 0.0 | 85.2 | 0.0 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **0.0** | **85.2** | **0.0** |
| 2000 | In-State Employee Travel | | Employee travel in-state | 0.0 | 73.2 | 0.0 |
| 2002 | Out of State Employee Travel | | Employee travel out-of-state | 0.0 | 12.0 | 0.0 |

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

**Component:** Lieutenant Governor (3389)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 3000 | Services | 0.0 | 184.6 | 0.0 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **0.0** | **184.6** | **0.0** |
| 3000 | Education Services | | Training, conference fees, professional memberships. | 0.0 | 46.0 | 0.0 |
| 3001 | Financial Services | | Accounting, auditing and management consulting. | 0.0 | 3.0 | 0.0 |
| 3003 | Information Technology | | Software licensing and maintenance. | 0.0 | 0.5 | 0.0 |
| 3004 | Telecommunications | | Long distance, local equipment, wireless service and other telecommunications services from private vendors. | 0.0 | 5.0 | 0.0 |
| 3006 | Delivery Services | | Freight, courier and postage. | 0.0 | 0.5 | 0.0 |
| 3007 | Advertising and Promotions | | | 0.0 | 12.0 | 0.0 |
| 3008 | Utilities | | Utility costs | 0.0 | 2.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure, land costs. | 0.0 | 1.5 | 0.0 |
| 3010 | Equipment/Machinery | | Office equipment leases and maintenance. | 0.0 | 0.5 | 0.0 |
| 3011 | Other Services | | | 0.0 | 90.0 | 0.0 |
| 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 | 10.5 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 0.0 | 4.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 0.0 | 4.5 | 0.0 |

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

**Component:** Lieutenant Governor (3389)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **0.0** | **184.6** | **0.0** |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | General liability and other insurance costs. | 0.0 | 0.3 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 0.0 | 2.2 | 0.0 |
| 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 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 0.0 | 2.0 | 0.0 |

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

**Component:** Lieutenant Governor (3389)

| Line Number | Line Name | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 0.0 | 19.0 | 0.0 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **0.0** | **19.0** | **0.0** |
| 4000 | Business | | Office equipment, personal computers, subscriptions, and business supplies. | 0.0 | 12.0 | 0.0 |
| 4002 | Household/Institutional | | General supplies. | 0.0 | 6.4 | 0.0 |
| 4004 | Safety | | Safety supplies. | 0.0 | 0.1 | 0.0 |
| 4020 | Equipment Fuel | | Fuel charges. | 0.0 | 0.5 | 0.0 |

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

**Component:** Lieutenant Governor (3389)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|---|---|
| **6004 Gen Fund (1004 Gen Fund)** | | | **0.0** | **125.0** | **0.0** |
| 6001 General Fund Pblc Protection - Other Licenses & Permits | | | 0.0 | 125.0 | 0.0 |

# Inter-Agency Services (1682)

**Office of the Governor**

**Component:** Lieutenant Governor (3389)

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|---|---|---|
| **Component Totals** | **0.0** | **23.6** | **0.0** |
| With Department of Administration | 0.0 | 21.6 | 0.0 |
| With Department of Transportation/Public Facilities | 0.0 | 2.0 | 0.0 |

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 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 | 10.5 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications enterprise productivity rate. | 0.0 | 4.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central mail service (I/A transfer to DOA, Shared Services). | 0.0 | 4.5 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | General liability and other insurance costs. | 0.0 | 0.3 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 0.0 | 2.2 | 0.0 |
| 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 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet vehicle leasing and maintenance. | 0.0 | 2.0 | 0.0 |

# Personal Services Expenditure Detail
## Office of the Governor

**Scenario:** FY2024 Governor (19867)
**Component:** Lieutenant Governor (3389)
**RDU:** Lt Governor (523)

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.