

State of Alaska FY2012 Governor's Operating Budget

Office of the Governor

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Office of the Governor

Mission

Ensure that state government is responsive to the needs of the citizens of Alaska, and that compelling needs within the state are recognized and addressed appropriately by providing support to the Governor and Lieutenant Governor in the policy issues and management of the Executive Branch of state government.

Core Services

- ALASKA STATE COMMISSION FOR HUMAN RIGHTS. Enforce the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.
- REDISTRICTING BOARD. Responsible for development and adoption of statewide redistricting plan
- OFFICE OF MANAGEMENT AND BUDGET. To ensure the state's financial resources are budgeted and managed in a way that produces results that advance the Governor's priorities.
- DIVISION OF ELECTIONS. To conduct impartial, secure and accurate elections.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Government Policy and Process	24,085.4	4.9	100.0	87,085.0	111,275.3	128	0	6	77.1%
2 Elections Administration and Security	7,160.1	0.0	765.1	0.0	7,925.2	35	0	42	22.9%
FY2011 Management Plan	31,245.5	4.9	865.1	87,085.0	119,200.5	163	0	48	

Alaska's Priorities

The Governor's key priorities, chosen within Alaska's constitutional and statutory framework, are positioning Alaska's economy for growth and our families for opportunity. Below describes the Governor's four key priorities. We are currently developing key performance indicators to measure our progress.

Economic Development

Jobs for Alaskans requires positioning our economy for growth by:

1. Incentivizing private sector jobs
2. Attracting more capital investment to Alaska
3. Commercializing Alaska's natural resources for Alaskan's benefit

Education

Prepare Alaska students for college or job training and success by:

1. Increasing the high school graduation rate
2. Increasing the number of high school graduates who are prepared for post-secondary education or job training.
3. Increasing the number of Alaska high school graduates that graduate from Alaska universities and job training programs
4. Ensuring students learn Reading, Writing, Math, and Science at the appropriate grade level

Transportation

Address Alaska's transportation infrastructure to increase economic development by:

1. Providing safe, reliable transportation systems (air, land, and sea)
2. Strategically building and connecting transportation infrastructure to foster long-term economic opportunity

Public Safety

Establish safe homes and strong families by:

1. Reducing sexual assault and domestic violence
2. Reducing child sexual abuse and exploitation
3. Protecting senior citizens and other vulnerable Alaskans
4. Increasing emergency response preparedness

Alaska's Priorities - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Economic Development

- ↑ 963 permanent jobs were created or retained in Alaska by Alaska Industrial Development and Export Authority financing in FY10, exceeding the target of 500.
- ↓ In FY2010, 93.9 percent of trainees entered employment after completing their training. This was below the target rate of 95 percent and below FY2009's rate of 95.9 percent.
- ↑ Met the target of creating and maintaining 19,000 jobs in four years with 20,339 new jobs in the four years of 2005 – 2008.
- ↓ The value of the minerals industry decreased from \$3.2 billion in 2008 to \$2.9 billion in 2009, a decrease of 6.97%. This was due to decreased exploration and development spending; production values increased slightly from \$2,427.1 million in 2008 to \$2,449.9 million, an increase of about 1%.

Education

- ↑ Based on preliminary data, 67.6% of students graduated on time for the 2009-2010 school year, which represents an increase of 1.6% over the 2008-2009 school year
- ↑ The University of Alaska awarded 260 (11 percent) more degrees, certificates and occupational endorsements in high demand job area (HDJA) programs in FY10 than FY09 for a total of 2,723 HDJA awards, exceeding the FY10 target of 2,679 awards.
- ↑ The percentage of workforce investment system participants trained in Alaska Workforce Investment Board priority industries was 71.9 in FY2010 this was above the target of 60 percent but below the prior year performance on 78.4 percent.
- ↑ In 2010, 1,264 students received a Career Readiness Certificate. This was an increase of 653 certificates when compared to 2009. School years 2008-2010 were the pilot implementation years for the program. Regulations currently require full implementation in all schools in 2010-2011.
- ↑ The retention rate for first-time, full-time baccalaureate degree-seeking freshmen reached a record level of 76.1 percent in FY10, an increase of 3.7 percent over FY09, exceeding the FY10 target of 74.0 percent.

Public Safety

- ↑ In CY 2009, 34% of crimes of sexual abuse of children were resolved with a felony conviction. A total of 234 cases were referred and 120 were accepted for prosecution.

- ↓ Rate of compliance with the law prohibiting the sale of alcoholic beverages to underage persons was 85% in FY2010, compared to 86.5% in FY2009.
- ↑ There was a 17% decrease in burglaries reported in Alaska State Trooper jurisdiction in CY2008 and a 10% decrease in CY2009
- ↑ There was a 14% decrease in recreational boating accidents with deaths, going from 14 fatalities in CY2008 to 12 fatalities in CY2009
- ↑ In the three year period ending 6/30/10, 86% of the 31 eligible jurisdictions met the state's Three Year Emergency Exercise Plan requirements, ensuring that regional Emergency Response Plans function effectively. This is an increase from 64% in 2007.
- ↓ Of the offenders released between FY2003 and FY2009, the percentage who committed new crimes within 365 days of their release from an institution of supervision increased from 33.0% to 34.9%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.9%.

Transportation

- ↑ The department uses a 3-year moving average to track highway transportation safety through traffic fatalities. In 2009, this average was 4.41%, lower than the previous 3-year moving average. Alaska experienced 1.30 traffic fatalities per 100 million VMT in 2009. This compares to the early national estimate of 1.16 fatalities per 100 million VMT, which is the lowest on record at the national level.
- ↑ Decreasing the deck area of bridges classified by the Federal Highway Administration (FHWA) as structurally deficient or functionally obsolete is calculated using a five year average. In 2009, the five year average for the deck area of all bridges classified as structurally deficient or functionally obsolete decreased by 1.9%, compared to a decrease of 1.7% for the five year average reported in the prior year.
- ↑ On-time Alaska Marine Highway System vessel departures in 2009 were 92% which is an improvement over the 88% previous 3-year average and well above the industry standard of 75.1%.
- ➡ The rural airport revenues collected in FY2010 increased by 4.45% from the prior fiscal year.

Key Department Challenges

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- Half way through the fiscal year complaint filings increased dramatically and by the end of 2010 should exceed last year by at least 15%. The imbalance between resources and demand for services delays processing cases and, as predicted, will be challenging as filings continue to rise. In the past, additional resources successfully eliminated extended delay that was of significant concern and a source of frustration to both Alaska businesses and those who believed they experienced discrimination.
- The cost for the adjudication of public hearing cases continues to rise as the ASCHR is taking more cases to hearing.
- The ASCHR receives numerous requests for education and technical assistance. Due to limited resources, the agency continues to turn down requests for assistance from businesses and organizations seeking the ASCHR's expertise on Alaska's Human Rights Law and how best to prevent and eliminate discrimination through education.

REDISTRICTING BOARD

- Compilation of all information necessary for to redraw Alaska's election district boundaries to meet the constitutional provisions of a democratic government based on equal voting rights for every citizen.
- Board development and adoption of statewide redistricting plan.

OFFICE OF MANAGEMENT AND BUDGET

- Regardless of the price of oil, the state needs to balance its budget while maintaining stability for the Alaska economy and reliable services for Alaskans.
- Continue to work to implement more effective results-based budgeting and decision making.

DIVISION OF ELECTIONS

- Continue to manage, maintain and improve the 25-year-old mainframe based voter registration system (VREMS). This system is the backbone of the division's statewide registration database and management of election workers, polling places, absentee by-mail applications, absentee and questioned ballots. It is a very fragile system that is in dire need of replacement.
- Continue to work on improvements to the division's language assistance program.
- Continue to develop and implement proper procedures for transport and security, additional training of election officials and a public outreach and education campaign necessary to ensure public confidence and approved access to voters.
- Draft and award a Request for Proposal that will allow for the successful implementation of a new statewide voter registration system. The division awarded a contract in 2005 for a new statewide voter registration system. However, in the third quarter of 2009, the division was notified by the contractor that they were unable to meet the requirements of the contract. The division terminated the contract and notified the contractor that the division found them in breach of contract.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Department Accomplishments in 2010

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- The ASCHR's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. Both the business community and individuals applaud the opportunities provided by the program. At the end of the fiscal year the ASCHR converted to a contract for mediation services to better utilize agency resources.
- Staff increased the number of investigations it completed over the past two years.
- The ASCHR moved many cases awaiting legal review on finding substantial evidence of discrimination, conducted more conciliations, held more hearings, and nearly doubled the number of settlements in the hearing unit.
- The ASCHR trained staff on recent changes in discrimination regulations which may impact Alaskans.
- The ASCHR designed a new more user-friendly website.

OFFICE OF MANAGEMENT AND BUDGET

A primary criterion for judging the performance of OMB is how much of the Governor's agenda, as expressed in the annual budget proposal, gets enacted into law. Since the Legislature has the ultimate power of appropriation, passage of the initiatives embodied in the Governor's budget proposal is more important than number targets. The Legislature passed bills that contained the Governor's main budget goals:

1. Paid off the indebtedness to the Constitutional Budget Reserve Fund.
2. Nearly \$357 million was appropriated to lower the employer contribution rates to the Public Employees Retirement System and the Teachers Retirement System, while contributing towards reducing the unfunded liability in those retirement systems.
3. Local governments received \$60.0 million as a form of revenue sharing.
4. Funded Year one of a 5-year deferred maintenance plan to address the needs of our aging infrastructure
5. Saw the passage of the Alaska Performance Scholarship program - This merit-based scholarship will provide incentive for students to take a more rigorous curriculum to better prepare for college or job training and success. It will improve graduation rates and make higher education more affordable for Alaska's families.

6. Took the first steps for **Alaskans Choose Respect**, a statewide effort to end the epidemic of domestic violence and sexual assault.

DIVISION OF ELECTIONS

- Re-design of the division's website.
- Implementation of online tools, such as check the status of voter registration; online voter registration and absentee ballot application, and; absentee ballot status.
- Preparatory work for the 2010 Primary, REAA/CRSA and General Elections. This includes review and updating of all forms and handbooks used by the division for the elections and planning election worker training.
- Conducted election worker training.
- Conducted 22 REAA/CRSA elections and the Kuspuk Regional Educational Attendance Area runoff election.
- In accordance with the National Voter Registration Act and state law, the Division moved 11,521 voters to inactive status.
- Processed two initiative petitions which involved the review of over 82,000 signatures.
- Processed one initiative petition application.
- Processed statewide over 71,000 voter registration applications, with over 39,000 generated from DMV.

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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												
Commissions/Special Offices	1,945.4	0.0	125.6	2,071.0	3,936.2	0.0	191.4	4,127.6	3,439.2	0.0	195.0	3,634.2
Executive Operations	18,966.1	190.0	30,571.4	49,727.5	16,516.7	100.0	83,173.4	99,790.1	16,975.8	100.0	5,000.0	22,075.8
Gov State Facilities Rent	998.3	0.0	0.0	998.3	998.3	0.0	0.0	998.3	998.3	0.0	0.0	998.3
Office of Management & Budget	2,558.2	0.0	0.0	2,558.2	2,639.1	0.0	0.0	2,639.1	2,590.9	0.0	0.0	2,590.9
Elections	3,681.3	0.0	0.0	3,681.3	7,160.1	765.1	0.0	7,925.2	4,568.1	505.5	0.0	5,073.6
Totals	28,149.3	190.0	30,697.0	59,036.3	31,250.4	865.1	83,364.8	115,480.3	28,572.3	605.5	5,195.0	34,372.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	125.6	191.4	195.0
1004 General Fund Receipts	24,231.6	31,245.5	28,567.4
1005 General Fund/Program Receipts		4.9	4.9
1007 Inter-Agency Receipts	190.0		
1061 Capital Improvement Project Receipts		765.1	505.5
1092 Mental Health Trust Authority Authorized Receipts		100.0	100.0
1197 Alaska Capital Income Fund	3,917.7		
1212 Federal Stimulus: ARRA 2009	30,571.4	83,173.4	5,000.0
Totals	59,036.3	115,480.3	34,372.8

Position Summary

Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	163	162
Permanent Part Time	0	0
Non Permanent	48	27
Totals	211	189

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)	0	0	100,000	0	100,000
Department Total	0	0	100,000	0	100,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	31,245.5	4.9	865.1	83,364.8	115,480.3
Adjustments which will continue current level of service:					
-Commissions/Special Offices	-897.0	0.0	0.0	3.6	-893.4
-Executive Operations	-2,540.9	0.0	-100.0	-83,173.4	-85,814.3
-Office of Management & Budget	-48.2	0.0	0.0	0.0	-48.2
-Elections	-3,668.4	0.0	28.4	0.0	-3,640.0
Proposed budget decreases:					
-Elections	0.0	0.0	-288.0	0.0	-288.0
Proposed budget increases:					
-Commissions/Special Offices	400.0	0.0	0.0	0.0	400.0
-Executive Operations	3,000.0	0.0	100.0	5,000.0	8,100.0
-Elections	1,076.4	0.0	0.0	0.0	1,076.4
FY2012 Governor	28,567.4	4.9	605.5	5,195.0	34,372.8

Department Totals - Operating Budget
Office of the Governor

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	59,036.3	30,675.5	115,480.3	115,480.3	34,372.8	-81,107.5	-70.2%
Objects of Expenditure:							
71000 Personal Services	15,586.4	18,250.5	18,953.3	18,741.6	19,003.3	261.7	1.4%
72000 Travel	1,071.5	825.8	866.3	946.3	886.3	-60.0	
73000 Services	41,488.9	10,988.6	94,990.1	95,080.5	13,968.2	-81,112.3	-85.3%
74000 Commodities	819.9	502.6	520.6	520.6	455.7	-64.9	-12.5%
75000 Capital Outlay	69.6	108.0	150.0	191.3	59.3	-132.0	-69.0%
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	125.6	189.9	191.4	191.4	195.0	3.6	1.9%
1004 Gen Fund	24,231.6	29,626.6	31,245.5	31,245.5	28,567.4	-2,678.1	-8.6%
1005 GF/Prgm	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	190.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	754.1	765.1	765.1	505.5	-259.6	-33.9%
1092 MHTAAR	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1197 AK Cap Inc	3,917.7	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
Totals:							
Unrestricted Gen (UGF)	28,149.3	29,626.6	31,245.5	31,245.5	28,567.4	-2,678.1	-8.6%
Designated Gen (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds	190.0	854.1	865.1	865.1	605.5	-259.6	-30.0%
Federal Funds	30,697.0	189.9	83,364.8	83,364.8	5,195.0	-78,169.8	-93.8%
Positions:							
Permanent Full Time	156	157	159	163	162	-1	-0.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	20	52	52	48	27	-21	-43.8%

Component Summary General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Commissions/Special Offices							
Human Rights Commission	1,916.0	1,952.0	1,982.0	1,982.0	2,045.6	63.6	3.2%
Redistricting Board	29.4	980.0	1,954.2	1,954.2	1,393.6	-560.6	-28.7%
RDU Totals:	1,945.4	2,932.0	3,936.2	3,936.2	3,439.2	-497.0	-12.6%
Executive Operations							
Executive Office	10,859.5	13,550.1	11,049.5	11,049.5	11,566.0	516.5	4.7%
Governor's House	469.1	485.3	489.3	489.3	577.2	87.9	18.0%
Contingency Fund	294.3	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	1,150.9	1,163.8	1,177.9	1,177.9	1,132.6	-45.3	-3.8%
AK Resources Marketing and Dev	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0%
Domestic Violence and Sexual As	0.0	0.0	3,000.0	3,000.0	2,900.0	-100.0	-3.3%
RDU Totals:	18,966.1	15,999.2	16,516.7	16,516.7	16,975.8	459.1	2.8%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	537.9	526.2	526.2	526.2	526.2	0.0	0.0%
Governor's Office Leasing	460.4	472.1	472.1	472.1	472.1	0.0	0.0%
RDU Totals:	998.3	998.3	998.3	998.3	998.3	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
RDU Totals:	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
Elections							
Elections	3,681.3	7,105.5	7,160.1	7,160.1	4,568.1	-2,592.0	-36.2%
RDU Totals:	3,681.3	7,105.5	7,160.1	7,160.1	4,568.1	-2,592.0	-36.2%
Unrestricted Gen (UGF):	28,149.3	29,626.6	31,245.5	31,245.5	28,567.4	-2,678.1	-8.6%
Designated Gen (DGF):	0.0	4.9	4.9	4.9	4.9	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:	28,149.3	29,631.5	31,250.4	31,250.4	28,572.3	-2,678.1	-8.6%

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Commissions/Special Offices							
Human Rights Commission	2,041.6	2,141.9	2,173.4	2,173.4	2,240.6	67.2	3.1%
Redistricting Board	29.4	980.0	1,954.2	1,954.2	1,393.6	-560.6	-28.7%
RDU Totals:	2,071.0	3,121.9	4,127.6	4,127.6	3,634.2	-493.4	-12.0%
Executive Operations							
Executive Office	11,049.5	13,650.1	11,149.5	11,149.5	11,566.0	416.5	3.7%
Governor's House	469.1	485.3	489.3	489.3	577.2	87.9	18.0%
Contingency Fund	294.3	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	1,150.9	1,163.8	1,177.9	1,177.9	1,132.6	-45.3	-3.8%
AK Resources Marketing and Dev	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0%
ARRA 2009 Pass Through	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
Domestic Violence and Sexual As	0.0	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Totals:	49,727.5	16,099.2	99,790.1	99,790.1	22,075.8	-77,714.3	-77.9%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	537.9	526.2	526.2	526.2	526.2	0.0	0.0%
Governor's Office Leasing	460.4	472.1	472.1	472.1	472.1	0.0	0.0%
RDU Totals:	998.3	998.3	998.3	998.3	998.3	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
RDU Totals:	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
Elections							
Elections	3,681.3	7,859.6	7,925.2	7,925.2	5,073.6	-2,851.6	-36.0%
RDU Totals:	3,681.3	7,859.6	7,925.2	7,925.2	5,073.6	-2,851.6	-36.0%
Unrestricted Gen (UGF):	28,149.3	29,626.6	31,245.5	31,245.5	28,567.4	-2,678.1	-8.6%
Designated Gen (DGF):	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds:	190.0	854.1	865.1	865.1	605.5	-259.6	-30.0%
Federal Funds:	30,697.0	189.9	83,364.8	83,364.8	5,195.0	-78,169.8	-93.8%
Total Funds:	59,036.3	30,675.5	115,480.3	115,480.3	34,372.8	-81,107.5	-70.2%
Permanent Full Time:	156	157	159	163	162	-1	-0.6%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	20	52	52	48	27	-21	-43.8%
Total Positions:	176	209	211	211	189	-22	-10.4%

Commissions/Special Offices Results Delivery Unit

Contribution to Department's Mission

The Alaska State Commission for Human Rights (ASCHR) enforces AS 18.80, which prohibits discrimination in employment, public accommodations, housing, finance and credit practices, and practices by the State or its political subdivisions.

The Redistricting Board is responsible for redrawing Alaska's election district boundaries following the U.S. census to meet constitutional provisions of a democratic government based on equal voting rights representation for Alaska's citizens.

Core Services

- The ASCHR enforces Alaska's Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education, and community outreach.
- Responsible for all preparation, development and adoption of a statewide redistricting plan upon receipt of the federal census information.

Key RDU Challenges

- During the past two fiscal years more Alaskans have filed complaints with the ASCHR. The imbalance between resources and increased demand for services delays processing cases and will be especially challenging as filings continue to rise. Historically, additional resources successfully eliminated extended delay that was of significant concern and a source of frustration to both Alaska businesses and those who believed they experienced discrimination.
- The costs for the adjudication of public hearing cases continue to rise as the ASCHR is taking more cases to hearing.
- The ASCHR receives numerous requests for education and technical assistance. Due to limited resources, the agency continues to turn down requests for assistance from businesses and organizations seeking the ASCHR's expertise on Alaska's Human Rights Law and how best to prevent and eliminate discrimination through education.

Significant Changes in Results to be Delivered in FY2012

The ASCHR will continue to work on methods to streamline case processing and case reviews without affecting the quality in light of the continued increase in filings.

The ASCHR will continue to focus resources on moving cases with findings of substantial evidence of discrimination more rapidly through conciliation and if necessary to public hearing.

The ASCHR will regularly update its new expanded website as a way to reach out and educate Alaskans regarding the agency's services.

Major RDU Accomplishments in 2010

- The ASCHR continued to provide Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination through mediation. Both the business community and individuals applaud the opportunities provided by the program.
- Staff increased the number of investigations it completed over the past two years.
- The ASCHR moved many cases awaiting legal review on finding substantial evidence of discrimination, conducted more conciliations, held more hearings, and nearly doubled the number of settlements in the hearing unit.

- The ASCHR trained staff on recent changes in discrimination regulations which may impact Alaskans.
- The ASCHR designed a new more user-friendly website.

Contact Information

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**Commissions/Special Offices
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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												
Human Rights Commission	1,916.0	0.0	125.6	2,041.6	1,982.0	0.0	191.4	2,173.4	2,045.6	0.0	195.0	2,240.6
Redistricting Board	29.4	0.0	0.0	29.4	1,954.2	0.0	0.0	1,954.2	1,393.6	0.0	0.0	1,393.6
Totals	1,945.4	0.0	125.6	2,071.0	3,936.2	0.0	191.4	4,127.6	3,439.2	0.0	195.0	3,634.2

**Commissions/Special Offices
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	3,936.2	0.0	0.0	191.4	4,127.6
Adjustments which will continue current level of service:					
-Human Rights Commission	63.6	0.0	0.0	3.6	67.2
-Redistricting Board	-960.6	0.0	0.0	0.0	-960.6
Proposed budget increases:					
-Redistricting Board	400.0	0.0	0.0	0.0	400.0
FY2012 Governor	3,439.2	0.0	0.0	195.0	3,634.2

Component: Human Rights Commission

Contribution to Department's Mission

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

- Answer questions from Alaskans regarding human rights concerns.
- Accept and investigate jurisdictional complaints.
- Informally resolve discrimination complaints through mediation, conciliation, and settlement.
- Resolve cases adjudicated at administrative hearings.
- Provide public education regarding Alaska's Human Rights Law.
- Share information with other organizations and members of the community to help reduce problems resulting from discrimination in Alaska.

Key Component Challenges

- Half way through the fiscal year complaint filings increased dramatically and by the end of 2010 should exceed last year by at least 15%. The imbalance between resources and demand for services delays processing cases and, as predicted, will be challenging as filings continue to rise. In the past, additional resources successfully eliminated extended delay that was of significant concern and a source of frustration to both Alaska businesses and those who believed they experienced discrimination.
- The cost for the adjudication of public hearing cases continues to rise as the ASCHR is taking more cases to hearing.
- The ASCHR receives numerous requests for education and technical assistance. Due to limited resources, the agency continues to turn down requests for assistance from businesses and organizations seeking the ASCHR's expertise on Alaska's Human Rights Law and how best to prevent and eliminate discrimination through education.

Significant Changes in Results to be Delivered in FY2012

- The increase in filings by Alaskans creates an ongoing challenge for the ASCHR to develop methods to streamline case processing without affecting the quality.
- The ASCHR will continue to focus resources on moving cases with findings of substantial evidence of discrimination more rapidly through conciliation and if necessary to public hearing.
- The ASCHR will regularly update its new expanded website as a way to reach out and educate Alaskans regarding the agency's services.

Major Component Accomplishments in 2010

- The ASCHR's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. Both the business community and individuals applaud the opportunities provided by the program.
- Staff increased the number of investigations it completed over the past two years.

- The ASCHR moved many cases awaiting legal review on finding substantial evidence of discrimination, conducted more conciliations, held more hearings, and nearly doubled the number of settlements in the hearing unit.
- The ASCHR trained staff on recent changes in discrimination regulations which may impact Alaskans.
- The ASCHR designed a new more user-friendly website.

Statutory and Regulatory Authority

AS 18.80.010-330
6 AAC 30.011-990

Contact Information
<p>Contact: Paula M. Haley, Executive Director Phone: (907) 276-7474 Fax: (907) 278-8588 E-mail: none</p>

**Human Rights Commission
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,680.5	1,806.5	1,873.7
72000 Travel	39.7	62.7	40.2
73000 Services	186.3	237.9	237.9
74000 Commodities	109.7	63.3	85.8
75000 Capital Outlay	25.4	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,041.6	2,173.4	2,240.6
Funding Sources:			
1002 Federal Receipts	125.6	191.4	195.0
1004 General Fund Receipts	1,916.0	1,982.0	2,045.6
Funding Totals	2,041.6	2,173.4	2,240.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,982.0	0.0	0.0	191.4	2,173.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	63.6	0.0	0.0	3.6	67.2
FY2012 Governor	2,045.6	0.0	0.0	195.0	2,240.6

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	18	18	Annual Salaries	1,193,177
Part-time	0	0	COLA	32,054
Nonpermanent	0	0	Premium Pay	16,582
			Annual Benefits	676,035
			<i>Less 2.30% Vacancy Factor</i>	(44,148)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,873,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Attorney III	1	0	0	0	1
Attorney IV	1	0	0	0	1
Chief of Enforcement,Aschr	1	0	0	0	1
Division Director	1	0	0	0	1
Human Rights Fld Rep III	7	0	0	0	7
Human Rights Fld Rep IV	2	0	0	0	2
Law Office Assistant I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	18	0	0	0	18

Component Detail All Funds
Office of the Governor

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,680.5	1,819.4	1,850.9	1,806.5	1,873.7	67.2	3.7%
72000 Travel	39.7	62.7	62.7	62.7	40.2	-22.5	-35.9%
73000 Services	186.3	193.5	193.5	237.9	237.9	0.0	0.0%
74000 Commodities	109.7	63.3	63.3	63.3	85.8	22.5	35.5%
75000 Capital Outlay	25.4	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	2,041.6	2,141.9	2,173.4	2,173.4	2,240.6	67.2	3.1%
Fund Sources:							
1002 Fed Rcpts	125.6	189.9	191.4	191.4	195.0	3.6	1.9%
1004 Gen Fund	1,916.0	1,952.0	1,982.0	1,982.0	2,045.6	63.6	3.2%
Unrestricted General (UGF)	1,916.0	1,952.0	1,982.0	1,982.0	2,045.6	63.6	3.2%
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	125.6	189.9	191.4	191.4	195.0	3.6	1.9%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,141.9	1,819.4	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		189.9										
1004 Gen Fund		1,952.0										
Priority Programs distribution changed 7/27/2010												
ADN 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		30.0										
: \$31.5												
Subtotal		2,173.4	1,850.9	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 01-1-8027 Transfer to Contractual to Offset Anticipated Expenditures												
	LIT	0.0	-44.4	0.0	44.4	0.0	0.0	0.0	0.0	0	0	0
Authorization is being transferred from personal services to services to cover expected services increases. Authorization is available due to retirements.												
Subtotal		2,173.4	1,806.5	62.7	237.9	63.3	3.0	0.0	0.0	18	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		63.6										
This change record includes the following personal services increases: : \$67.2												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$35.0												
Non-Covered Employees FY 12 COLA increases : \$32.2												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer to Offset Anticipated Expenditure Levels												
LIT		0.0	0.0	-22.5	0.0	22.5	0.0	0.0	0.0	0	0	0
Transfer from travel to commodities to meet anticipated expenditures.												
Totals		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
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	GF Amount
01-9001	Division Director	FT	A	XE	Anchorage	AA	27O	12.0		141,012	3,600	0	60,523	205,135	205,135
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	AA	20D / E	12.0		70,648	1,890	0	38,858	111,396	111,396
01-9003	Secretary	FT	A	XE	Anchorage	AA	11M	12.0		46,908	1,303	1,804	31,450	81,465	81,465
01-9005	Administrative Officer I	FT	A	XE	Anchorage	AA	17F / J	12.0		63,039	1,687	0	36,288	101,014	101,014
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18B / C	12.0		58,786	1,608	1,320	35,298	97,012	74,699
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	AA	24B / C	12.0		87,716	2,347	0	44,622	134,685	114,482
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18A / B	12.0		57,147	1,580	1,913	34,945	95,585	95,585
01-9024	Office Assistant II	FT	A	XE	Anchorage	AA	10D / E	12.0		36,692	1,011	1,100	27,762	66,565	56,580
01-9025	Attorney IV	FT	A	XE	Anchorage	AA	24M	12.0		113,388	2,895	0	52,887	169,170	169,170
01-9027	Office Assistant I	FT	A	XE	Anchorage	AA	8B / C	12.0		30,816	840	592	25,606	57,854	57,854
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18D / E	12.0		61,540	1,703	2,119	36,498	101,860	101,860
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	AA	11B / C	12.0		35,864	978	687	27,343	64,872	40,993
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18A / B	12.0		56,256	1,556	1,913	34,644	94,369	94,369
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18B / C	12.0		57,802	1,597	1,893	35,159	96,451	80,623
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18A / B	12.0		57,147	1,574	1,701	34,873	95,295	95,295
01-9037	Attorney III	FT	A	XE	Anchorage	AA	22D / E	12.0		80,556	2,155	0	42,204	124,915	124,915
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	AA	18B / C	12.0		58,786	1,614	1,540	35,372	97,312	97,312
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	AA	20J / K	12.0		79,074	2,116	0	41,703	122,893	122,893

Total Positions:	18	0	0	Total Salary Costs:	1,193,177
Full Time Positions:	18	0	0	Total COLA:	32,054
Part Time Positions:	0	0	0	Total Premium Pay:	16,582
Non Permanent Positions:	0	0	0	Total Benefits:	676,035
Positions in Component:	18	0	0	Total Pre-Vacancy:	1,917,848
				Minus Vacancy Adjustment of 2.30%:	(44,148)
				Total Post-Vacancy:	1,873,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,873,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	92,207	90,085	4.81%
1004 General Fund Receipts	1,825,641	1,783,615	95.19%
Total PCN Funding:	1,917,848	1,873,700	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.

Component: Redistricting Board**Contribution to Department's Mission**

Redraw Alaska's election district boundaries to meet the constitutional provisions of a democratic government based on equal voting rights for every citizen.

Core Services

- Development and adoption of statewide redistricting plan.

Key Component Challenges

- Compilation of information for all Redistricting Board work including
 - Maps
 - Computer data from US Bureau of Census
 - Voter/election data bases
 - Cultural, geographic, demographic, trade area factors
 - Information and analysis of state/federal court decisions
- Development and adoption of a statewide redistricting plan

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

N/A. This project occurs every ten years following the U.S. Census.

Statutory and Regulatory Authority

AS 15.10.300

Contact Information

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**Redistricting Board
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	285.3	468.8
72000 Travel	4.5	235.5	230.0
73000 Services	5.3	1,351.1	638.5
74000 Commodities	19.6	15.0	15.0
75000 Capital Outlay	0.0	67.3	41.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	29.4	1,954.2	1,393.6
Funding Sources:			
1004 General Fund Receipts	29.4	1,954.2	1,393.6
Funding Totals	29.4	1,954.2	1,393.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,954.2	0.0	0.0	0.0	1,954.2
Adjustments which will continue current level of service:					
-Reverse - SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee	-970.6	0.0	0.0	0.0	-970.6
-FY 2012 Personal Services increases	10.0	0.0	0.0	0.0	10.0
Proposed budget increases:					
-Staffing and Resources Required for Redistricting Board Activities	400.0	0.0	0.0	0.0	400.0
FY2012 Governor	1,393.6	0.0	0.0	0.0	1,393.6

**Redistricting Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	3	4	Annual Salaries	300,344
Part-time	0	0	COLA	7,904
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	161,381
			<i>Less 0.18% Vacancy Factor</i>	(829)
			Lump Sum Premium Pay	0
Totals	3	4	Total Personal Services	468,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant	1	0	0	0	1
Assist. Dir. Redistricting Bd	0	0	1	0	1
Exec Dir Redistricting Board	0	0	1	0	1
Systems Support Specialist	0	0	1	0	1
Totals	1	0	3	0	4

Component Detail All Funds
Office of the Governor

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	208.5	376.6	285.3	468.8	183.5	64.3%
72000 Travel	4.5	180.0	185.5	235.5	230.0	-5.5	-2.3%
73000 Services	5.3	576.5	1,351.1	1,351.1	638.5	-712.6	-52.7%
74000 Commodities	19.6	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	26.0	67.3	41.3	-26.0	-38.6%
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	29.4	980.0	1,954.2	1,954.2	1,393.6	-560.6	-28.7%
Fund Sources:							
1004 Gen Fund	29.4	980.0	1,954.2	1,954.2	1,393.6	-560.6	-28.7%
Unrestricted General (UGF)	29.4	980.0	1,954.2	1,954.2	1,393.6	-560.6	-28.7%
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	3	4	1	33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	0	0	0	0.0%

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

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	980.0	208.5	180.0	576.5	15.0	0.0	0.0	0.0	0	0	3
		980.0										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.6										
: \$3.6												
SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee												
1004 Gen Fund	CarryFwd	970.6	164.5	5.5	774.6	0.0	26.0	0.0	0.0	0	0	0
		970.6										
Carryforward the unexpended balance of Sec. 1, P 16, L 30, Ch 12, (HB 81) SLA2009 for Redistricting Committee. Sec. 35(d), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
Subtotal		1,954.2	376.6	185.5	1,351.1	15.0	26.0	0.0	0.0	0	0	3
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1-1-1517 Transfer to Travel and Equipment to Offset Anticipated Expenditures												
	LIT	0.0	-91.3	50.0	0.0	0.0	41.3	0.0	0.0	0	0	0
Authorization is being transferred from personal services to services to cover expected services increases. Authorization is available due to staffing not being complete for the entire year.												
ADN 01-1-8037 Adjust Positions from Non-Perm to Project Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
These positions are being transferred from non-perm to permanent in order to facilitate hiring.												
Subtotal		1,954.2	285.3	235.5	1,351.1	15.0	67.3	0.0	0.0	3	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse - SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee												
1004 Gen Fund	OTI	-970.6	-164.5	-5.5	-774.6	0.0	-26.0	0.0	0.0	0	0	0
		-970.6										

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

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Carryforward the unexpended balance of Sec. 1, P 16, L 30, Ch 12, (HB 81) SLA2009 for Redistricting Committee. Sec. 35(d), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases: : \$10.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$4.9												
Non-Covered Employees FY 12 COLA increases : \$5.1												
Staffing and Resources Required for Redistricting Board Activities												
1004 Gen Fund	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
Totals		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
Component: Redistricting Board (2945)
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	GF Amount
01-#083	Admin Assistant	FT	A	XE	Anchorage	AA	15A / B	12.0		45,516	1,218	0	30,371	77,105	77,105
01-3301X	Exec Dir Redistricting Board	FT	A	XE	Juneau	AA	26E / F	12.0		107,543	2,745	0	51,272	161,560	161,560
01-3302X	Assist. Dir. Redistricting Bd	FT	A	XE	Juneau	AA	22A / B	12.0		73,920	1,978	0	39,963	115,861	115,861
01-3303X	Systems Support Specialist	FT	A	XE	Juneau	AA	22A / B	12.0		73,365	1,963	0	39,775	115,103	115,103
Total													Total Salary Costs:	300,344	
Positions													Total COLA:	7,904	
New													Total Premium Pay::	0	
Deleted													Total Benefits:	161,381	
Full Time Positions:		4	1	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		4	1	0											
Total Component Months:													48.0		
													Total Pre-Vacancy:	469,629	
													Minus Vacancy Adjustment of 0.18%:	(829)	
													Total Post-Vacancy:	468,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	468,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	469,629	468,800	100.00%
Total PCN Funding:	469,629	468,800	100.00%

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

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 necessary flexibility to ensure that the Governor and Lieutenant Governor have sufficient resources to manage state government, fulfill the duties of their respective offices, and work effectively towards successful resolution of various issues facing the state.

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 FY2012

No service changes.

Major RDU Accomplishments in 2010

Coordinated with state agencies to carry out the Governor's programs and further the Governor's priorities, responded to public inquiries, and served as liaison with the legislative and judicial branches of state government, and with other states, the federal government, and other nations.

Contact Information

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Executive Operations
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Executive Office	10,859.5	190.0	0.0	11,049.5	11,049.5	100.0	0.0	11,149.5	11,566.0	0.0	0.0	11,566.0
Governor's House	469.1	0.0	0.0	469.1	489.3	0.0	0.0	489.3	577.2	0.0	0.0	577.2
Contingency Fund	294.3	0.0	0.0	294.3	800.0	0.0	0.0	800.0	800.0	0.0	0.0	800.0
Lieutenant Governor	1,150.9	0.0	0.0	1,150.9	1,177.9	0.0	0.0	1,177.9	1,132.6	0.0	0.0	1,132.6
AK Resources Marketing and Dev	6,192.3	0.0	0.0	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ARRA 2009 Pass Through	0.0	0.0	30,571.4	30,571.4	0.0	0.0	83,173.4	83,173.4	0.0	0.0	5,000.0	5,000.0
Domestic Violence and Sexual As	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	3,000.0	2,900.0	100.0	0.0	3,000.0
Totals	18,966.1	190.0	30,571.4	49,727.5	16,516.7	100.0	83,173.4	99,790.1	16,975.8	100.0	5,000.0	22,075.8

Executive Operations
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	16,511.8	4.9	100.0	83,173.4	99,790.1
Adjustments which will continue current level of service:					
-Executive Office	516.5	0.0	-200.0	0.0	316.5
-Governor's House	87.9	0.0	0.0	0.0	87.9
-Lieutenant Governor	-45.3	0.0	0.0	0.0	-45.3
-ARRA 2009 Pass Through	0.0	0.0	0.0	-83,173.4	-83,173.4
-Domestic Violence and Sexual As	-3,100.0	0.0	100.0	0.0	-3,000.0
Proposed budget increases:					
-Executive Office	0.0	0.0	100.0	0.0	100.0
-ARRA 2009 Pass Through	0.0	0.0	0.0	5,000.0	5,000.0
-Domestic Violence and Sexual As	3,000.0	0.0	0.0	0.0	3,000.0
FY2012 Governor	16,970.9	4.9	100.0	5,000.0	22,075.8

Component: Executive Office**Contribution to Department's Mission**

Exchange communications within state agencies, federal government agencies, and the citizens of Alaska to:

- make these groups more knowledgeable regarding the executive government process, decisions, and policies;
- allow for greater and better constituent representation;
- encourage constituent input; and
- advance state 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.
- Provide effective responses to the needs of Alaskans.

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.

Significant Changes in Results to be Delivered in FY2012

No service changes.

Major Component Accomplishments in 2010

The Executive Office coordinated with state agencies to carry out the Governor's programs, responded to public inquiries, and acted as liaison with the legislative and judicial branches of state government, and with other states, the federal government, and nations of the world.

Statutory and Regulatory Authority

AK Constitution Art. III, IV, VI & IX
AS 39
AS 44

Contact Information

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**Executive Office
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,156.5	9,110.3	9,417.8
72000 Travel	757.3	436.2	436.2
73000 Services	1,696.2	1,403.6	1,528.6
74000 Commodities	426.4	173.4	173.4
75000 Capital Outlay	13.1	26.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,049.5	11,149.5	11,566.0
Funding Sources:			
1004 General Fund Receipts	10,859.5	11,044.6	11,561.1
1005 General Fund/Program Receipts	0.0	4.9	4.9
1007 Inter-Agency Receipts	190.0	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	100.0	0.0
Funding Totals	11,049.5	11,149.5	11,566.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	11,044.6	4.9	100.0	0.0	11,149.5
Adjustments which will continue current level of service:					
-In-State Pipeline/ Manager/Team (HB 369)	-13.6	0.0	0.0	0.0	-13.6
-FY 2012 Personal Services increases	305.1	0.0	0.0	0.0	305.1
-Realign Agency Resources to Offset Anticipated Expenditures	125.0	0.0	0.0	0.0	125.0
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-100.0	0.0	-100.0
-Transfer MH Trust Funds to DVSA Program Component	0.0	0.0	-100.0	0.0	-100.0
-Replace MH Trust Funds with UGF from DVSA Initiative Program Component	100.0	0.0	0.0	0.0	100.0
Proposed budget increases:					
-MH Trust: Cont - Domestic Violence Coordinator	0.0	0.0	100.0	0.0	100.0
FY2012 Governor	11,561.1	4.9	0.0	0.0	11,566.0

Executive Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	77	77	Annual Salaries	6,417,291
Part-time	0	0	COLA	167,981
Nonpermanent	6	6	Premium Pay	150,568
			Annual Benefits	3,227,956
			<i>Less 6.48% Vacancy Factor</i>	<i>(645,996)</i>
			Lump Sum Premium Pay	0
Totals	83	83	Total Personal Services	9,317,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Admin Support Specialist	0	0	2	0	2
Administrative Coordinator	0	0	1	0	1
Administrative Director	0	0	1	0	1
Anchorage Office Manager	1	0	0	0	1
Associate Director	0	0	0	3	3
Boards & Commissions Assistant	0	0	2	0	2
Chief of Staff	0	0	1	0	1
Clerk	0	0	1	0	1
Communications Specialist	1	0	0	0	1
Constituent Relations Coord	0	0	1	0	1
Constituent Relations Spec	3	0	2	0	5
Data Systems Specialist	1	0	1	0	2
Deputy Chief of Staff	0	0	1	0	1
Deputy Director	0	0	1	0	1
Deputy Legislative Liaison	0	0	1	0	1
Deputy Press Secretary	1	0	0	0	1
Dir of Boards & Commissions	0	0	1	0	1
Director	1	1	0	0	2
Director State & Fed Relations	0	0	0	1	1
Dvsa Coordinator	1	0	0	0	1
Executive Office Assistant	1	0	2	1	4
Executive Secretary	0	1	0	0	1
Executive Secretary II	1	0	4	0	5
Executive Secretary III	0	0	0	1	1
Finance Officer	0	0	1	0	1
Fiscal Technician II	0	0	1	0	1
Fiscal Technician III	0	0	1	0	1
Fisheries Policy Advisor	0	0	1	0	1
Governor	0	0	1	0	1
Governors Scheduler	0	0	1	0	1
Graphic Designer	1	0	0	0	1
Information Officer	0	0	1	0	1
In-state Gasline Coordinator	1	0	0	0	1
LAN Administrator	0	0	1	0	1
Legislative Director	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Legislative Office Assistant	0	0	1	0	1
Mail Room Clerk	0	0	1	0	1
Network Systems Specialist	1	0	1	0	2
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Press Office Assistant	1	0	0	0	1
Press Secretary	1	0	0	0	1
Procurement Agent	0	0	1	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician I	0	0	1	0	1
Project Assistant	1	0	0	0	1
Receptionist	1	0	1	0	2
Rural Advisor	0	0	1	0	1
Special Agent	3	0	2	0	5
Special Asst Denali Commission	1	0	0	0	1
Special Staff Assistant	0	0	3	0	3
Speech Writer	1	0	0	0	1
Sr Advisor For Military Affair	0	1	0	0	1
Sr Policy Adv/In-State Energy	1	0	0	0	1
Trade Specialist III	2	0	0	0	2
Web Design	0	0	1	0	1
Totals	26	3	48	6	83

Component Detail All Funds
Office of the Governor

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,156.5	8,731.9	9,110.3	9,110.3	9,417.8	307.5	3.4%
72000 Travel	757.3	401.2	436.2	436.2	436.2	0.0	0.0%
73000 Services	1,696.2	4,351.6	1,403.6	1,403.6	1,528.6	125.0	8.9%
74000 Commodities	426.4	155.4	173.4	173.4	173.4	0.0	0.0%
75000 Capital Outlay	13.1	10.0	26.0	26.0	10.0	-16.0	-61.5%
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	11,049.5	13,650.1	11,149.5	11,149.5	11,566.0	416.5	3.7%
Fund Sources:							
1004 Gen Fund	10,859.5	13,545.2	11,044.6	11,044.6	11,561.1	516.5	4.7%
1005 GF/Prgm	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	190.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
Unrestricted General (UGF)	10,859.5	13,545.2	11,044.6	11,044.6	11,561.1	516.5	4.7%
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds	190.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	73	74	76	77	77	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	6	6	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		3,000.0										
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	10,650.1	8,731.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7
1005 GF/Prgm		4.9										
1092 MHTAAR		100.0										
ADN #0118802 IN-STATE PIPELINE/ MANAGER/TEAM (HB 369)												
1004 Gen Fund	FisNot	350.7	229.7	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
		350.7										
ADN # 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund	FisNot	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		148.7										
: \$148.7												
ADN #0118001 Domestic Violence and Sexual Assault Initiative Appropriation Transfer to DVSA Component												
1004 Gen Fund	Trout	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
		-3,000.0										
Subtotal		11,149.5	9,110.3	436.2	1,403.6	173.4	26.0	0.0	0.0	76	0	7
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 01-1-8029 Add New PFT Position and Delete Non-Perm Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Increase full-time positions to include newly created Senior Advisory for Military Affairs, and delete temporary 4 month position no longer needed.												
Subtotal		11,149.5	9,110.3	436.2	1,403.6	173.4	26.0	0.0	0.0	77	0	6
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
In-State Pipeline/ Manager/Team (HB 369)												
1004 Gen Fund	OTI	-13.6	2.4	0.0	0.0	0.0	-16.0	0.0	0.0	0	0	0
		-13.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		305.1										
This change record includes the following personal services increases: : \$305.1												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$144.0												
Non-Covered Employees FY 12 COLA increases : \$161.1												
Realign Agency Resources to Offset Anticipated Expenditures												
1004 Gen Fund	Trin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
		125.0										
Transfer funds from OMB to Executive Office contractual												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component: MH Trust: Cont - Domestic Violence Coordinator												
MH Trust: Cont - Domestic Violence Coordinator												
1092 MHTAAR	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
Transfer MH Trust Funds to DVSA Program Component												
1092 MHTAAR	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0										
Replace MH Trust Funds with UGF from DVSA Initiative Program Component												
1004 Gen Fund	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
Totals		11,566.0	9,417.8	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
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	GF Amount
01-001X	Governor	FT	E	XE	Juneau	AA	0	12.0		125,004	0	0	56,098	181,102	181,102
01-001Y	Executive Secretary II	NP	N	XE	Juneau	AA	14B / C	12.0		44,091	1,043	3,328	4,747	53,209	53,209
01-002X	Chief of Staff	FT	N	XE	Juneau	AA	29 /	12.0		169,620	3,584	0	31,113	204,317	204,317
01-003X	Deputy Chief of Staff	FT	A	XE	Juneau	AA	27 /	12.0		122,797	3,135	0	55,488	181,420	181,420
01-003Y	Clerk	NP	N	XE	Juneau	AA	10A	5.0		13,625	369	3,144	1,679	18,817	18,817
01-004X	Special Staff Assistant	FT	A	XE	Juneau	AA	24A	12.0		82,500	2,207	0	42,860	127,567	127,567
01-005X	Boards & Commissions Assistant	FT	A	XE	Juneau	AA	18A / B	12.0		56,337	1,593	3,189	35,102	96,221	96,221
01-007X	Legislative Director	FT	A	XE	Juneau	AA	24 /	12.0		115,583	2,951	0	53,494	172,028	172,028
01-008X	Constituent Relations Spec	FT	A	XE	Juneau	AA	18A / B	12.0		56,175	1,503	0	33,970	91,648	91,648
01-009X	Communications Specialist	FT	A	XE	Anchorage	AA	21D / E	12.0		75,286	2,014	0	40,424	117,724	117,724
01-010X	Deputy Press Secretary	FT	A	XE	Anchorage	AA	22A / B	12.0		73,365	1,963	0	39,775	115,103	115,103
01-011X	Executive Secretary II	FT	A	XE	Juneau	AA	14B / C	12.0		44,721	1,375	6,657	32,350	85,103	85,103
01-013X	Special Staff Assistant	FT	A	XE	Juneau	AA	24 /	12.0		98,940	2,647	0	48,412	149,999	149,999
01-014X	Deputy Legislative Liaison	FT	A	XE	Juneau	AA	23D / E	12.0		87,005	2,328	0	44,382	133,715	133,715
01-015X	Legislative Office Assistant	FT	A	XE	Juneau	AA	17A / B	12.0		53,272	1,637	7,911	35,662	98,482	98,482
01-016X	Information Officer	FT	A	XE	Juneau	AA	20E / F	12.0		72,921	1,951	0	39,625	114,497	114,497
01-018X	Rural Advisor	FT	A	XE	Juneau	AA	24 /	12.0		101,287	2,710	0	49,205	153,202	153,202
01-019X	Press Secretary	FT	A	XE	Anchorage	AA	24 /	12.0		108,567	2,772	0	51,555	162,894	162,894
01-020X	Constituent Relations Spec	FT	A	XE	Anchorage	AA	18A / B	12.0		56,985	1,525	0	34,244	92,754	92,754
01-021X	Executive Office Assistant	FT	A	XE	Juneau	AA	18C / D	12.0		59,450	1,846	9,563	38,306	109,165	109,165
01-023X	Trade Specialist III	FT	A	XE	Anchorage	AA	22F / J	12.0		88,535	2,615	9,204	48,006	148,360	148,360
01-025X	Executive Secretary II	FT	A	XE	Juneau	AA	14A / B	12.0		43,095	1,282	4,828	31,184	80,389	80,389
01-026X	Executive Secretary II	FT	A	XE	Anchorage	AA	14B / C	12.0		44,595	1,327	4,992	31,746	82,660	82,660
01-027X	Constituent Relations Spec	FT	A	XE	Juneau	AA	18B / C	12.0		58,294	1,560	0	34,686	94,540	94,540
01-028X	Director	FT	A	XE	Fairbanks	EE	22F	12.0		97,860	2,618	0	48,047	148,525	148,525
01-030X	Sr Policy Adv/In-State Energy	FT	A	XE	Anchorage	AA	24	12.0		96,000	2,568	0	47,419	145,987	145,987
01-034X	Director State & Fed Relations	FT	A	XE	Washington DC	99	28 /	12.0		200,399	5,116	0	76,937	282,452	282,452
01-035X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		117,235	2,993	0	53,951	174,179	174,179
01-037X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		100,214	2,681	0	48,842	151,737	151,737
01-038X	Executive Secretary II	FT	A	XE	Juneau	AA	14B / C	12.0		44,217	1,290	3,994	31,281	80,782	80,782
01-039X	Executive Office Assistant	FT	A	XE	Washington DC	99	15 /	12.0		53,272	1,505	2,968	33,992	91,737	91,737
01-040X	Executive Secretary III	FT	A	XE	Washington DC	99	16 /	12.0		63,828	1,942	8,774	39,518	114,062	114,062

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: FY2012 Governor (8665)
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	GF Amount
01-043X	Constituent Relations Spec	FT	A	XE	Anchorage	AA	18A / B	12.0		56,661	1,516	0	34,134	92,311	92,311
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	AA	17E / F	12.0		59,619	1,717	4,554	36,671	102,561	102,561
01-045X	Executive Secretary	FT	A	XE	Fairbanks	EE	13B / C	12.0		47,933	1,364	3,031	32,211	84,539	84,539
01-046X	Deputy Director	FT	A	XE	Juneau	AA	24E / F	12.0		97,193	2,600	0	47,822	147,615	147,615
01-047X	Constituent Relations Spec	FT	A	XE	Anchorage	AA	18A / B	12.0		56,985	1,525	0	34,244	92,754	92,754
01-048X	Dir of Boards & Commissions	FT	A	XE	Juneau	AA	23D / E	12.0		87,953	2,353	0	44,702	135,008	135,008
01-049X	Governors Scheduler	FT	A	XE	Juneau	AA	21F / J	12.0		80,533	2,155	0	42,196	124,884	124,884
01-051X	Constituent Relations Coord	FT	A	XE	Juneau	AA	18A / B	12.0		56,823	1,805	10,631	37,779	107,038	107,038
01-052X	Executive Office Assistant	FT	A	XE	Juneau	AA	15B / C	12.0		47,393	1,440	6,420	33,173	88,426	88,426
01-053X	Graphic Designer	FT	A	XE	Anchorage	AA	17F / J	12.0		61,893	1,845	7,065	38,287	109,090	109,090
01-055X	Receptionist	FT	A	XE	Anchorage	AA	13B / C	12.0		41,457	1,192	3,114	30,052	75,815	75,815
01-058X	Director	FT	A	XE	Anchorage	AA	24 /	12.0		116,134	2,965	0	53,646	172,745	172,745
01-059X	Boards & Commissions Assistant	FT	A	XE	Juneau	AA	15C / D	12.0		48,684	1,401	3,693	32,688	86,466	86,466
01-066X	Receptionist	FT	A	XE	Juneau	AA	14B / C	12.0		44,469	1,301	4,160	31,422	81,352	81,352
01-067X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		104,159	2,787	0	50,175	157,121	157,121
01-071X	Special Staff Assistant	FT	A	XE	Juneau	AA	24	12.0		96,000	2,568	0	47,419	145,987	145,987
01-072X	Speech Writer	FT	A	XE	Anchorage	AA	24A / B	12.0		85,341	2,283	0	43,820	131,444	131,444
01-073X	Web Design	FT	A	XE	Juneau	AA	19F	12.0		70,032	2,090	8,079	41,378	121,579	121,579
01-076X	Press Office Assistant	FT	A	XE	Anchorage	AA	15A / B	12.0		45,649	1,360	5,168	32,161	84,338	84,338
01-079X	Fisheries Policy Advisor	FT	A	XE	Juneau	AA	24 /	12.0		97,820	2,617	0	48,034	148,471	148,471
01-081X	Executive Office Assistant	FT	A	XE	Anchorage	AA	15C / D	12.0		49,292	1,492	6,462	33,828	91,074	91,074
01-082X	Sr Advisor For Military Affair	FT	A	XE	Fairbanks	EE	24	12.0		111,192	2,839	0	52,280	166,311	166,311
01-083X	Dvsa Coordinator	FT	A	XE	Anchorage	AA	25A / B	12.0		92,756	2,482	0	46,324	141,562	141,562
01-090X	In-state Gasline Coordinator	FT	A	XE	Anchorage	AA	26D / E	12.0		103,133	2,759	0	49,828	155,720	155,720
01-091X	Project Assistant	FT	A	XE	Anchorage	AA	15A / B	12.0		45,516	1,310	3,445	31,534	81,805	81,805
01-101X	Administrative Director	FT	A	XE	Juneau	AA	27 /	12.0		136,915	3,495	0	59,390	199,800	199,800
01-102X	Administrative Coordinator	FT	A	XE	Juneau	AA	19B	12.0		61,224	1,638	0	35,675	98,537	98,537
01-102Y	Special Agent	NP	N	XE	Anchorage	AA	24E	12.0		94,656	2,083	0	9,475	106,214	106,214
01-103Y	Special Agent	NP	N	XE	Anchorage	AA	21	12.0		75,648	1,664	0	7,572	84,884	84,884
01-104Y	Special Agent	NP	N	XE	Anchorage	AA	21	12.0		75,648	1,664	0	7,572	84,884	84,884
01-105Y	Special Agent	NP	N	XE	Juneau	AA	21	12.0		75,648	1,664	0	7,572	84,884	84,884
01-119X	Admin Support Specialist	FT	A	XE	Juneau	AA	15K / L	12.0		57,701	1,561	662	34,709	94,633	94,633
01-120X	Mail Room Clerk	FT	A	XE	Juneau	AA	12N	12.0		52,020	1,408	600	32,770	86,798	86,798
01-122X	Finance Officer	FT	A	XE	Juneau	AA	23A / B	12.0		77,919	2,085	0	41,313	121,317	121,317
01-123X	Admin Support Specialist	FT	A	XE	Juneau	AA	16E / F	12.0		56,175	1,503	0	33,970	91,648	91,648
01-124X	Accountant	FT	A	XE	Juneau	AA	18N	12.0		78,756	2,117	363	41,718	122,954	122,954

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: FY2012 Governor (8665)
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	GF Amount
01-125X	Procurement Officer	FT	A	XE	Juneau	AA	23M / N	12.0		109,958	2,807	0	51,939	164,704	164,704
01-126X	Procurement Agent	FT	A	XE	Juneau	AA	18K	12.0		70,524	1,901	542	38,999	111,966	111,966
01-127X	Fiscal Technician III	FT	A	XE	Juneau	AA	14E / F	12.0		49,444	1,343	738	31,946	83,471	83,471
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	AA	18J / K	12.0		69,782	1,895	1,045	38,918	111,640	111,640
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	AA	23E / F	12.0		89,271	2,388	0	45,147	136,806	136,806
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	AA	16J / K	12.0		61,515	1,658	456	35,928	99,557	99,557
01-131X	Procurement Technician I	FT	A	XE	Juneau	AA	13E / F	12.0		45,649	1,221	0	30,416	77,286	77,286
01-132X	Data Systems Specialist	FT	A	XE	Juneau	AA	18K / L	12.0		73,164	1,988	1,125	40,087	116,364	116,364
01-133X	Fiscal Technician II	FT	A	XE	Juneau	AA	12B / E	12.0		41,041	1,098	0	28,860	70,999	70,999
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	AA	21M	12.0		92,592	2,477	0	46,268	141,337	141,337
01-135X	Special Agent	FT	A	XE	Juneau	AA	21F	12.0		79,908	2,138	0	41,985	124,031	124,031
01-136X	LAN Administrator	FT	A	XE	Juneau	AA	23L / M	12.0		105,980	2,756	0	50,789	159,525	159,525
01-137X	Network Systems Specialist	FT	A	XE	Juneau	AA	21C / D	12.0		73,587	1,969	0	39,850	115,406	115,406
01-304X	Trade Specialist III	FT	A	XE	Anchorage	AA	22M	12.0		99,012	2,800	10,663	51,861	164,336	164,336
01-354X	Special Asst Denali Commission	FT	A	XE	Anchorage	AA	24A / B	12.0		83,859	2,244	0	43,319	129,422	129,422

	Total Positions	New	Deleted	Total Salary Costs:	6,417,291
Full Time Positions:	77	0	0	Total COLA:	167,981
Part Time Positions:	0	0	0	Total Premium Pay::	150,568
Non Permanent Positions:	6	0	0	Total Benefits:	3,227,956
Positions in Component:	83	0	0	Total Pre-Vacancy:	9,963,796
				Minus Vacancy Adjustment of 6.48%:	(645,996)
				Total Post-Vacancy:	9,317,800
Total Component Months:	989.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	9,317,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,963,796	9,317,800	100.00%
Total PCN Funding:	9,963,796	9,317,800	100.00%

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

Component: Governor's House**Contribution to Department's Mission**

To meet the official and personal needs of the Governor, to comply with protocol requirements of the office, and to provide upkeep and maintenance of a historical public building.

Core Services

- Daily upkeep and maintenance of the Governor's House.
- Preparation and housekeeping for official and public functions in addition to meeting the needs of the Governor, the Governor's family, and official guests.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2012

No service changes.

Major Component Accomplishments in 2010

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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**Governor's House
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	223.7	311.1	399.0
72000 Travel	8.6	0.0	0.0
73000 Services	161.5	98.5	98.5
74000 Commodities	75.3	79.7	79.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	469.1	489.3	577.2
Funding Sources:			
1004 General Fund Receipts	469.1	489.3	577.2
Funding Totals	469.1	489.3	577.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	489.3	0.0	0.0	0.0	489.3
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	12.9	0.0	0.0	0.0	12.9
-Realign Agency Resources to Offset Anticipated Staffing and Expenditures	75.0	0.0	0.0	0.0	75.0
FY2012 Governor	577.2	0.0	0.0	0.0	577.2

**Governor's House
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	4	5	Annual Salaries	232,675
Part-time	0	0	COLA	6,488
Nonpermanent	0	0	Premium Pay	9,850
			Annual Benefits	156,900
			<i>Less 1.70% Vacancy Factor</i>	(6,913)
			Lump Sum Premium Pay	0
Totals	4	5	Total Personal Services	399,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec. Residence Housekeeper	0	0	2	0	2
Executive Residence Mgr	0	0	1	0	1
Executive Residence steward	0	0	1	0	1
Residence Admin Assistant	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Office of the Governor

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	223.7	239.7	243.7	311.1	399.0	87.9	28.3%
72000 Travel	8.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	161.5	165.9	165.9	98.5	98.5	0.0	0.0%
74000 Commodities	75.3	79.7	79.7	79.7	79.7	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	469.1	485.3	489.3	489.3	577.2	87.9	18.0%
Fund Sources:							
1004 Gen Fund	469.1	485.3	489.3	489.3	577.2	87.9	18.0%
Unrestricted General (UGF)	469.1	485.3	489.3	489.3	577.2	87.9	18.0%
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	3	3	3	4	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		485.3										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
: \$4.0												
Subtotal		489.3	243.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 01-1-1540 Transfer to Personal Services to Offset Anticipated Expenditures	LIT	0.0	67.4	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
Authorization is being transferred from services to personal services to cover the cost of the position transferred from the Lt. Governor's Office. Costs will be managed throughout the year in order to cover the cost.												
ADN 01-1-8030 Transfer Position 01-411X from Lt. Governor's Office	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Subtotal		489.3	311.1	0.0	98.5	79.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
This change record includes the following personal services increases: : \$12.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.5												
Non-Covered Employees FY 12 COLA increases : \$5.4												
Realign Agency Resources to Offset Anticipated Staffing and Expenditures												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN from Elections and personal services funds from Lt. Governor to meet Governor's House staffing needs.												
Totals		577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
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	GF Amount
01-201X	Executive Residence Mgr	FT	A	XE	Juneau	AA	21B / C	12.0		70,472	1,885	0	38,798	111,155	111,155
01-203X	Executive Residence steward	FT	A	XE	Juneau	AA	15D / E	12.0		50,822	1,462	3,832	33,457	89,573	89,573
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	AA	10B / C	12.0		34,293	987	2,593	27,456	65,329	65,329
01-411X	Residence Admin Assistant	FT	A	XE	Juneau	AA	14B / C	12.0		43,335	1,182	832	29,915	75,264	75,264
01-516X	Exec. Residence Housekeeper	FT	A	XE	Juneau	AA	10B / C	12.0		33,753	972	2,593	27,274	64,592	64,592

													Total Salary Costs:	232,675
													Total COLA:	6,488
													Total Premium Pay:	9,850
													Total Benefits:	156,900
													Total Pre-Vacancy:	405,913
													Minus Vacancy Adjustment of 1.70%:	(6,913)
													Total Post-Vacancy:	399,000
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	399,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	405,913	399,000	100.00%
Total PCN Funding:	405,913	399,000	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.

Component: Contingency Fund

Contribution to Department's Mission

Assist the Executive Branch in meeting unanticipated needs which would have significant impact on the citizens of Alaska and on normal operations of state government.

Core Services

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

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2012

No service changes.

Major Component Accomplishments in 2010

Not applicable.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information

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**Contingency Fund
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	172.6	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	121.7	800.0	800.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	294.3	800.0	800.0
Funding Sources:			
1004 General Fund Receipts	294.3	800.0	800.0
Funding Totals	294.3	800.0	800.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	800.0	0.0	0.0	0.0	800.0
FY2012 Governor	800.0	0.0	0.0	0.0	800.0

Component Detail All Funds
Office of the Governor

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	172.6	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	121.7	800.0	800.0	800.0	800.0	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	294.3	800.0	800.0	800.0	800.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	294.3	800.0	800.0	800.0	800.0	0.0	0.0%
Unrestricted General (UGF)	294.3	800.0	800.0	800.0	800.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****													
FY2011 Conference Committee	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0											
Subtotal		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****													
Subtotal		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****													
Totals		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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.
- Supervise the certification process for citizen ballot initiatives and referenda.
- Provide constituent care and communications.
- Lend support to the Governor's legislation and administrative initiatives.
- Review, sign and file regulations.
- Publish the Alaska Administrative Code and Online Public Notice System.
- Commission notaries public.
- Regulate use of State Seal.
- Chair, Alaska Historical Commission.
- Member, Alaska Workforce Investment Board.
- Co-chair, Alaska Criminal Justice Working Group.
- Member, Clemency Advisory Committee.
- Represent Alaska on the National Association of Secretaries of State, and the National Lieutenant Governors' Association.

Key Component Challenges

Because the Lt. 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 FY2012

No service changes.

Major Component Accomplishments in 2010

- The Lt. Governor's Office assisted the Office of the Governor in coordinating with state agencies to carry out the Governor's legislative and administrative initiatives, respond to public inquiries, and act as liaison with the legislative and judicial branches of state government, with other states, the federal government and nations of the world.
- In conjunction with the Department of Law, other agencies, and the Division of Elections, the Lt. Governor's Office processed a significant volume of initiatives, regulations, constituent requests, and notary-related requests.
- Took steps in coordination with the governor's office to:
 - Ensure a responsible state budget direction is set;
 - Help coordinate improvements to Alaska's foster care system;
 - Help coordinate accelerated delivery of Village Safe Water efforts;
 - Help coordinate budget discussions and policy discussions in criminal justice arena;
 - Ensure foreign dignitaries are welcomed and protocol observed.

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

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**Lieutenant Governor
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	887.8	923.7	878.4
72000 Travel	110.3	104.0	104.0
73000 Services	110.0	131.2	131.2
74000 Commodities	36.4	19.0	19.0
75000 Capital Outlay	6.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,150.9	1,177.9	1,132.6
Funding Sources:			
1004 General Fund Receipts	1,150.9	1,177.9	1,132.6
Funding Totals	1,150.9	1,177.9	1,132.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,177.9	0.0	0.0	0.0	1,177.9
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	29.7	0.0	0.0	0.0	29.7
-Transfer to Governor's House	-75.0	0.0	0.0	0.0	-75.0
FY2012 Governor	1,132.6	0.0	0.0	0.0	1,132.6

**Lieutenant Governor
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	8	8	Annual Salaries	562,813
Part-time	0	0	COLA	12,234
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	309,168
			<i>Less 0.66% Vacancy Factor</i>	(5,815)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	878,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Specialist	0	0	1	0	1
Chief of Staff For Lt. Gov.	0	0	1	0	1
Constituent Relations Assist.	1	0	0	0	1
Dep Chief of Staff To Lt Gov	1	0	0	0	1
Lieutenant Governor	1	0	0	0	1
Notary Comm Administrator	0	0	1	0	1
Scheduler	1	0	0	0	1
Special Assistant/Legislature	0	0	1	0	1
Totals	4	0	4	0	8

Component Detail All Funds
Office of the Governor

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	887.8	955.8	969.9	923.7	878.4	-45.3	-4.9%
72000 Travel	110.3	74.0	74.0	104.0	104.0	0.0	0.0%
73000 Services	110.0	115.0	115.0	131.2	131.2	0.0	0.0%
74000 Commodities	36.4	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	6.4	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	1,150.9	1,163.8	1,177.9	1,177.9	1,132.6	-45.3	-3.8%
Fund Sources:							
1004 Gen Fund	1,150.9	1,163.8	1,177.9	1,177.9	1,132.6	-45.3	-3.8%
Unrestricted General (UGF)	1,150.9	1,163.8	1,177.9	1,177.9	1,132.6	-45.3	-3.8%
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	9	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	1,163.8	955.8	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,163.8										
ADN # 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
: \$14.1												
Subtotal		1,177.9	969.9	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 01-1-8030 Transfer PCN 01-411x to Governor's House	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 01-1-8026 Transfer to Contractual and Travel to Offset Anticipated Expenditures	LIT	0.0	-46.2	30.0	16.2	0.0	0.0	0.0	0.0	0	0	0
Authorization is being transferred from personal services to services to cover expected services increases. Authorization is available due to retirements.												
Subtotal		1,177.9	923.7	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
This change record includes the following personal services increases: : \$29.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$15.6												
Non-Covered Employees FY 12 COLA increases : \$14.1												
Transfer to Governor's House	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-75.0										
Realign agency resources to offset anticipated needs.												
	Totals	1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
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	GF Amount
01-401X	Lieutenant Governor	FT	E	XE	Anchorage	AA	0	12.0		100,002	0	0	48,771	148,773	148,773
01-402X	Chief of Staff For Lt. Gov.	FT	A	XE	Juneau	AA	24	12.0		121,380	3,099	0	55,096	179,575	179,575
01-405X	Scheduler	FT	A	XE	Anchorage	AA	14A / B	12.0		42,623	1,140	0	29,394	73,157	73,157
01-407X	Notary Comm Administrator	FT	A	XE	Juneau	AA	16A / B	12.0		48,988	1,311	0	31,543	81,842	81,842
01-408X	Special Assistant/Legislature	FT	A	XE	Juneau	AA	19D / E	12.0		66,115	1,769	0	37,327	105,211	105,211
01-409X	Constituent Relations Assist.	FT	A	XE	Anchorage	AA	15A / B	12.0		45,649	1,221	0	30,416	77,286	77,286
01-412X	Admin Support Specialist	FT	A	XE	Juneau	AA	15B / C	12.0		46,448	1,243	0	30,685	78,376	78,376
01-413X	Dep Chief of Staff To Lt Gov	FT	A	XE	Anchorage	AA	23F	12.0		91,608	2,451	0	45,936	139,995	139,995
Total													Total Salary Costs:	562,813	
Positions													Total COLA:	12,234	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	309,168	
Non Permanent Positions:													Total Pre-Vacancy:	884,215	
Positions in Component:													Minus Vacancy Adjustment of 0.66%:	(5,815)	
Total Component Months: 96.0													Total Post-Vacancy:	878,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	878,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	884,215	878,400	100.00%
Total PCN Funding:	884,215	878,400	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.

Component: ARRA 2009 Pass Through

Contribution to Department's Mission

Component used to records federal ARRA pass-through appropriations.

Key Component Challenges

No key component challenges

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

N/A

Statutory and Regulatory Authority

No statutes and regulations.

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**ARRA 2009 Pass Through
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	30,571.4	83,173.4	5,000.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	30,571.4	83,173.4	5,000.0
Funding Sources:			
1212 Federal Stimulus: ARRA 2009	30,571.4	83,173.4	5,000.0
Funding Totals	30,571.4	83,173.4	5,000.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	0.0	83,173.4	83,173.4
Adjustments which will continue current level of service:					
-Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA	0.0	0.0	0.0	-6,674.9	-6,674.9
-Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA	0.0	0.0	0.0	-76,498.5	-76,498.5
Proposed budget increases:					
-SLA2009 Ch 17 Sec 14(b) DEED ARRA carryforward	0.0	0.0	0.0	5,000.0	5,000.0
FY2012 Governor	0.0	0.0	0.0	5,000.0	5,000.0

Component Detail All Funds
Office of the Governor

Component: ARRA 2009 Pass Through (2967)
RDU: Executive Operations (2)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
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	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
Fund Sources:							
1212 Fed ARRA	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
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: ARRA 2009 Pass Through (2967)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
SLA2009 Ch 17 Sec 14(a) DCCED ARRA												
CarryFwd		6,674.9	0.0	0.0	6,674.9	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		6,674.9										
Carry-forward the unexpended balance of Sec. 14(a),Ch 17, SLA 2009,(HB199) for DCCED community revenue sharing. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
SLA2009 Ch 17 Sec 14(b) DEED ARRA												
CarryFwd		76,498.5	0.0	0.0	76,498.5	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		76,498.5										
Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
Subtotal		83,173.4	0.0	0.0	83,173.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		83,173.4	0.0	0.0	83,173.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA												
OTI		-6,674.9	0.0	0.0	-6,674.9	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-6,674.9										
Carry-forward the unexpended balance of Sec. 14(a),Ch 17, SLA 2009,(HB199) for DCCED community revenue sharing. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA												
OTI		-76,498.5	0.0	0.0	-76,498.5	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-76,498.5										
Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
SLA2009 Ch 17 Sec 14(b) DEED ARRA carryforward												
IncM		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		5,000.0										

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

Component: ARRA 2009 Pass Through (2967)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Carry-forward the unexpended balance of Sec. 14(b), Ch 17, SLA 2009, (HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
	Totals	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

Component: Domestic Violence and Sexual Assault**Contribution to Department's Mission**

Component used for appropriations for various agencies' programs designed to carry out the Domestic Violence and Sexual Assault Prevention Initiative.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

2010 was the first year of the Governor's Alaskans Choose Respect Initiative. Prevention activities were funded in the departments of Education, Health and Social Services, Public Safety and the University.

Statutory and Regulatory Authority

No statutes and regulations.

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**Domestic Violence and Sexual Assault
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	3,000.0	3,000.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	3,000.0	3,000.0
Funding Sources:			
1004 General Fund Receipts	0.0	3,000.0	2,900.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	100.0
Funding Totals	0.0	3,000.0	3,000.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	3,000.0	0.0	0.0	0.0	3,000.0
Adjustments which will continue current level of service:					
-FY2011 Domestic Violence and Sexual Assault Initiative	-3,000.0	0.0	0.0	0.0	-3,000.0
-Transfer MH Trust Funds to DVSA Initiative Program Component	0.0	0.0	100.0	0.0	100.0
-Transfer UGF DVSA Program Funds to DVSA Coordinator Position in Executive Office	-100.0	0.0	0.0	0.0	-100.0
Proposed budget increases:					
-Funding for DVSA Initiative Programs	3,000.0	0.0	0.0	0.0	3,000.0
FY2012 Governor	2,900.0	0.0	100.0	0.0	3,000.0

Component Detail All Funds
Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)
RDU: Executive Operations (2)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	0.0	0.0	3,000.0	3,000.0	2,900.0	-100.0	-3.3%
1092 MHTAAR	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
Unrestricted General (UGF)	0.0	0.0	3,000.0	3,000.0	2,900.0	-100.0	-3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	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: Domestic Violence and Sexual Assault (2985)

RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
ADN # 0118001 Domestic Violence and Sexual Assault Initiative Transfer from Executive Office to DVSA Component												
1004 Gen Fund	Trin	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		3,000.0										
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY2011 Domestic Violence and Sexual Assault Initiative												
1004 Gen Fund	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
		-3,000.0										
Funding for DVSA Initiative Programs												
1004 Gen Fund	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		3,000.0										
FY 2012 DVSA Initiative RSAs:												
Support/Planning, Sexual Assault Coordinator's Office			\$ 50.0									
DV Misdemeanant PACE Pilot, Fairbanks			\$200.0									
Family Wellness Warriors Initiative			\$200.0									
Multi-Disciplinary Rural Community Pilot Project			\$ 1,400.0									
Trauma-Informed Training for Behavioral Health Providers			\$200.0									
Pro-Bono Attorney Clearinghouse			\$ 60.0									
Universal Public Education Marketing (prevention)			\$450.0									
Victimization Study, Evaluation and Planning Grants (research)			\$400.0									
Future Provider Workforce Development/Training			\$40.0									
Transfer MH Trust Funds to DVSA Initiative Program Component												
1092 MHTAAR	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
Transfer UGF DVSA Program Funds to DVSA Coordinator Position in Executive Office												
1004 Gen Fund	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0										

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

Component: Domestic Violence and Sexual Assault (2985)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

Office of the Governor State Facilities Rent Results Delivery Unit

Contribution to Department's Mission

Provide office space for agencies within the department.

Core Services

- Provide leases for state-owned and non-state-owned buildings.

Key RDU Challenges

No key RDU challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major RDU Accomplishments in 2010

No major accomplishments.

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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	537.9	0.0	0.0	537.9	526.2	0.0	0.0	526.2	526.2	0.0	0.0	526.2
Facilities Rent												
Governor's	460.4	0.0	0.0	460.4	472.1	0.0	0.0	472.1	472.1	0.0	0.0	472.1
Office Leasing												
Totals	998.3	0.0	0.0	998.3	998.3	0.0	0.0	998.3	998.3	0.0	0.0	998.3

**Office of the Governor State Facilities Rent
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	998.3	0.0	0.0	0.0	998.3
FY2012 Governor	998.3	0.0	0.0	0.0	998.3

Component: Governor's Office State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and help 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.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

Not applicable.

Major Component Accomplishments in 2010

Not applicable.

Statutory and Regulatory Authority

Not applicable.

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**Governor's Office State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	537.9	526.2	526.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	537.9	526.2	526.2
Funding Sources:			
1004 General Fund Receipts	537.9	526.2	526.2
Funding Totals	537.9	526.2	526.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	526.2	0.0	0.0	0.0	526.2
FY2012 Governor	526.2	0.0	0.0	0.0	526.2

Component Detail All Funds
Office of the Governor

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	537.9	526.2	526.2	526.2	526.2	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	537.9	526.2	526.2	526.2	526.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund	537.9	526.2	526.2	526.2	526.2	0.0	0.0%
Unrestricted General (UGF)	537.9	526.2	526.2	526.2	526.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		526.2										
Subtotal		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0

Component: Governor's Office Leasing

Contribution to Department's Mission

Provide agency lease space in non-state-owned buildings.

Core Services

- Office space lease payments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

Not applicable.

Major Component Accomplishments in 2010

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

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**Governor's Office Leasing
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	460.4	472.1	472.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	460.4	472.1	472.1
Funding Sources:			
1004 General Fund Receipts	460.4	472.1	472.1
Funding Totals	460.4	472.1	472.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	472.1	0.0	0.0	0.0	472.1
FY2012 Governor	472.1	0.0	0.0	0.0	472.1

Component Detail All Funds
Office of the Governor

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	460.4	472.1	472.1	472.1	472.1	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	460.4	472.1	472.1	472.1	472.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund	460.4	472.1	472.1	472.1	472.1	0.0	0.0%
Unrestricted General (UGF)	460.4	472.1	472.1	472.1	472.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		472.1										
Subtotal		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0

RDU/Component: Office of Management and Budget*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To ensure the State's resources are invested in a way that produces results which advance the Governor's priorities.

Core Services

- Implement requirements of the Executive Budget Act and related statutes, including:
- develop the Governor's operating and capital budget and coordinate with the preparing agencies to ensure accuracy and understandability of their submissions.
- 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
- assist departments in performance-based budgeting to highlight what Alaskans receive for the state's investment

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Identify priority programs and projects set out by the Governor • Identify, prioritize and fund core services and responsibilities • Develop long-range (10-year) fiscal plan • Develop and propose appropriate legislation • Conduct strategic planning work sessions | <ul style="list-style-type: none"> • Collaborate with departments • Public outreach • Performance management training and coaching • Research and analyze new service improvement ideas • Implement budget software enhancements |
|--|---|

Key Component Challenges

- Regardless of the price of oil, the state needs to balance its budget while maintaining stability for the Alaska economy and reliable services for Alaskans.
- Progress to implement more effective results-based budgeting and decision making.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

Major Component Accomplishments in 2010

- Met the requirements of ch. 86, SLA 2008 and successfully prepared a second 10-year fiscal plan
- Continued to monitor and ensure that departments comply with the American Recovery and Reinvestment Act of 2009 reporting requirements
- Made substantial improvements to the online Alaska Budget System used by departments to develop the annual operating, capital and mental health budget bills and to improve the ability of agencies to align resources with priority service results
- Redesigned the Office of Management and Budget's website to ease the public's ability to find budget information – current and historical.

Statutory and Regulatory Authority

AS 37.07, AS 37.06, AS 44.19.145

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**Office of Management and Budget
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,175.0	2,328.8	2,438.4
72000 Travel	45.6	44.1	30.0
73000 Services	284.2	242.2	98.5
74000 Commodities	49.4	19.0	19.0
75000 Capital Outlay	4.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,558.2	2,639.1	2,590.9
Funding Sources:			
1004 General Fund Receipts	2,558.2	2,639.1	2,590.9
Funding Totals	2,558.2	2,639.1	2,590.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,639.1	0.0	0.0	0.0	2,639.1
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	76.8	0.0	0.0	0.0	76.8
-Realign Agency Resources to Offset Anticipated Expenditures	-125.0	0.0	0.0	0.0	-125.0
FY2012 Governor	2,590.9	0.0	0.0	0.0	2,590.9

Office of Management and Budget Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	18	18	Annual Salaries	1,609,614
Part-time	0	0	COLA	42,631
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	810,867
			<i>Less 1.00% Vacancy Factor</i>	<i>(24,712)</i>
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,438,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	0	1
Analyst Programmer III/IV	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Capital Budget Coordinator	0	0	1	0	1
Chief Analyst	0	0	1	0	1
Chief Budget Analyst	0	0	1	0	1
Director of OMB	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
OMB Admin. Assistant	0	0	1	0	1
Operating Budget Coordinator	0	0	1	0	1
Policy Analyst	0	0	1	0	1
Program Budget Analyst III	0	0	1	0	1
Program Budget Analyst IV	0	0	1	0	1
Program Budget Analyst V	0	0	2	0	2
Senior Budget Analyst	0	0	1	0	1
Senior Economist	0	0	1	0	1
Totals	0	0	18	0	18

Component Detail All Funds
Office of the Governor

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,175.0	2,383.4	2,426.0	2,328.8	2,438.4	109.6	4.7%
72000 Travel	45.6	44.1	44.1	44.1	30.0	-14.1	-32.0%
73000 Services	284.2	145.0	145.0	242.2	98.5	-143.7	-59.3%
74000 Commodities	49.4	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	4.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
Fund Sources:							
1004 Gen Fund	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
Unrestricted General (UGF)	2,558.2	2,596.5	2,639.1	2,639.1	2,590.9	-48.2	-1.8%
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	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: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund		2,596.5										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.6										
: \$42.6												
Subtotal		2,639.1	2,426.0	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 01-1-8006 Transfer to Contractual to Offset Anticipated Expenditures	LIT	0.0	-97.2	0.0	97.2	0.0	0.0	0.0	0.0	0	0	0
Authorization is being transferred from personal services to services to cover expected services increases. Authorization is available due to retirements.												
Subtotal		2,639.1	2,328.8	44.1	242.2	19.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.8										
This change record includes the following personal services increases: : \$76.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$34.7												
Non-Covered Employees FY 12 COLA increases : \$42.1												
Transfer to Offset Anticipated Expenditures	LIT	0.0	32.8	-14.1	-18.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from travel and contractual to offset anticipated personal services expenditures.												

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

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Realign Agency Resources to Offset Anticipated Expenditures												
1004 Gen Fund	Trout	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
		-125.0										
Transfer to Executive Office.												
	Totals	2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
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	GF Amount
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	AA	27F / J	12.0		113,594	2,900	0	52,944	169,438	169,438
01-602X	Analyst Programmer III/IV	FT	A	XE	Juneau	AA	20L	12.0		83,556	2,235	0	43,217	129,008	129,008
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22K	12.0		91,992	2,461	0	46,066	140,519	140,519
01-605X	Operating Budget Coordinator	FT	A	XE	Juneau	AA	23J / K	12.0		97,268	2,602	0	47,847	147,717	147,717
01-606X	Program Budget Analyst III	FT	A	XE	Juneau	AA	19B / C	12.0		61,303	1,640	0	35,702	98,645	98,645
01-607X	Admin Support Technician	FT	A	XE	Juneau	AA	13J / K	12.0		49,845	1,334	0	31,833	83,012	83,012
01-608X	Capital Budget Coordinator	FT	A	XE	Juneau	AA	23J	12.0		95,040	2,543	0	47,095	144,678	144,678
01-612X	Program Budget Analyst V	FT	A	XE	Juneau	AA	22O	12.0		106,572	2,735	0	50,989	160,296	160,296
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	AA	21B / C	12.0		70,648	1,890	0	38,858	111,396	111,396
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	AA	24J	12.0		101,532	2,716	0	49,287	153,535	153,535
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	AA	22M	12.0		99,012	2,649	0	48,436	150,097	150,097
01-616X	Analyst/Programmer III	FT	A	XE	Juneau	AA	18C / D	12.0		60,295	1,613	0	35,362	97,270	97,270
01-801X	Director of OMB	FT	A	XE	Juneau	AA	28 /	12.0		144,048	3,677	0	61,362	209,087	209,087
01-803X	Senior Economist	FT	A	XE	Juneau	AA	23L	12.0		102,300	2,737	0	49,547	154,584	154,584
01-805X	Chief Analyst	FT	A	XE	Juneau	AA	23F	12.0		91,608	2,451	0	45,936	139,995	139,995
01-809X	OMB Admin. Assistant	FT	A	XE	Juneau	AA	15F	12.0		53,352	1,427	0	33,017	87,796	87,796
01-906X	Policy Analyst	FT	A	XE	Juneau	AA	23F / J	12.0		92,609	2,478	0	46,274	141,361	141,361
01-924X	Internal Auditor IV	FT	A	XE	Juneau	AA	23J	12.0		95,040	2,543	0	47,095	144,678	144,678

	Total Positions	New	Deleted		Total Salary Costs:	1,609,614
					Total COLA:	42,631
Full Time Positions:	18	0	0		Total Premium Pay::	0
Part Time Positions:	0	0	0		Total Benefits:	810,867
Non Permanent Positions:	0	0	0			
Positions in Component:	18	0	0		Total Pre-Vacancy:	2,463,112
					Minus Vacancy Adjustment of 1.00%:	(24,712)
					Total Post-Vacancy:	2,438,400
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	2,438,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,463,112	2,438,400	100.00%
Total PCN Funding:	2,463,112	2,438,400	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.

RDU/Component: Elections

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To conduct impartial, secure and accurate elections.

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) and Coastal Resource Service Area (CRSA) elections yearly. Conduct local liquor option, incorporation, consolidation, dissolution, recall, ASMI, 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.
- Replace the Voter Registration and Election Management System (VREMS) with a more stable, efficient, and technologically advanced system.
- Improve accuracy of the voter registration list.
- Plan and prepare for future elections.
- Encourage higher voter participation.
- Continue implementation changes mandated by H.R. 3295 (Help America Vote Act).

Key Component Challenges

- Voter registration continues to increase. Since 1990, there has been an increase of 193,719 registered voters. During FY2010, the Division processed over 71,000 voter registration applications. Registrations received from the Division of Motor Vehicles generate over 39,000 forms a year.
- Federal legislative changes to the Uniformed and Overseas Citizens Absentee Voting Act will continue to impact the workload of the Absentee and Petition Office. The division must be able to provide all military and overseas voters who are absent from their voting location a ballot at least 45 days prior to the election.
- In addition to programming the election, the division's workload in preparing for an election has increased due to the maintenance, functional testing, logic and accuracy testing, new security requirements, additional training and deployment of over 800 electronic voting units.
- The number of signatures filed by initiative petition sponsors continues to increase from an average of 36,100 signatures per petition to an average of over 40,000 signatures per petition. Additionally, the law requires the division to process signatures within 60 days from the time the petition is filed. Although the amount of signatures filed with a petition has increased, the time allowed for the division to process signatures has not changed.
- Continue to manage, maintain and improve the 25-year old mainframe based voter registration system (VREMS). This system is the backbone to the division's statewide registration database and management of election workers, polling places, absentee by-mail applications, voted absentee and questioned ballots. It is a very fragile system that is in dire need of replacement.
- Draft and award a Request for Proposal that will allow for the successful implementation of a new statewide voter registration system. The division awarded a contract in 2005 for a new statewide voter registration system. However, in the third quarter of 2009, the division was notified by the contractor that they were unable to meet the requirements of the contract. The division terminated the contract and notified the contractor that the division found them in breach of contract.
- Review statutes and regulations to provide more clarity on election procedures, to take into account new voting equipment requirements and to make changes required due to federal legislation.
- Continue to work on improvements to the division's language assistance program.
- Respond to an increasing number of public inquiries and surveys regarding the election process and the state's ballot tabulation system. The division is required to respond to multiple federally mandated post-election surveys.

Significant Changes in Results to be Delivered in FY2012

- Continue research and updates to policies and procedures for touch screen voting for future federal elections.
- Thoroughly review statutes and regulations to identify areas that require more clarity on election procedure and to take into account new voting equipment requirements.
- Thoroughly review the processes and procedures for absentee by-mail voting to allow for a more streamlined voting experience.
- Improve and enhance the division's language assistance program.
- Preparatory work for the 2012 Primary, REAA/CRSA and General Elections. This includes review and updating of all forms and handbooks used by the division for the elections. Development of a statewide training plan for election workers.
- Begin work on establishing new precinct boundaries and assigning voters following the adoption of a redistricting plan.

Major Component Accomplishments in 2010

- Conducted 22 REAA/CRSA elections and the Kuspuk Regional Educational Attendance Area runoff election.
- In accordance with the National Voter Registration Act (NVRA) and state law, the Division moved 11,521 voters to inactive status.
- Processed two initiative petition applications.
- Continued outreach to villages and native entities regarding the Division's language assistance program.
- Redesign of the division's website.
- Implementation of online tools, such as check the status of voter registration; online voter registration and absentee ballot application, and; absentee ballot status.
- Improved outreach to military and overseas voters.

Statutory and Regulatory Authority

42 U.S.C. 15301 to 15545 (Help America Vote Act); 42 U.S.C. 20 Subchapter I-H (National Voter Registration Act); 42 U.S.C. 20 Subchapter I-G (Uniformed and Overseas Citizens Absentee Voting Act); 42 U.S.C. 20 Subchapter I & II (Voting Rights Act); Article V and Article XI (Alaska Constitution); AS 15 Alaska Election Code; AS 14 REAA School Boards; AS 29 Municipal Code; AS 04 Local Liquor Options; AS 46 Coastal Management Program; 6 AAC 01-28 Election Regulations; 6 AAC 101-160 Precinct Descriptions.

Contact Information

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**Elections
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,290.3	3,975.9	3,527.2
72000 Travel	105.5	63.8	45.9
73000 Services	1,161.7	3,644.3	1,436.7
74000 Commodities	103.1	151.2	63.8
75000 Capital Outlay	20.7	90.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,681.3	7,925.2	5,073.6
Funding Sources:			
1004 General Fund Receipts	3,681.3	7,160.1	4,568.1
1061 Capital Improvement Project Receipts	0.0	765.1	505.5
Funding Totals	3,681.3	7,925.2	5,073.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	7,160.1	0.0	765.1	0.0	7,925.2
Adjustments which will continue current level of service:					
-Const. Am: Increase Number of Legislators (SJR 21)	-1.5	0.0	0.0	0.0	-1.5
-Reverse - Purchase of Equipment for Statewide Redistricting	-77.2	0.0	0.0	0.0	-77.2
-Reverse - Statewide Primary & General Elections Funding	-3,693.8	0.0	0.0	0.0	-3,693.8
-FY 2012 Personal Services increases	104.1	0.0	28.4	0.0	132.5
Proposed budget decreases:					
-Reduce CIP Receipts for HAVA Project Staff Activity	0.0	0.0	-288.0	0.0	-288.0
Proposed budget increases:					
-Funding for Implementation of Redistricting Proclamation	1,000.0	0.0	0.0	0.0	1,000.0
-Establish FY 10 and FY 08 Supplemental Funding within Base Operating	76.4	0.0	0.0	0.0	76.4
FY2012 Governor	4,568.1	0.0	505.5	0.0	5,073.6

**Elections
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	35	32	Annual Salaries	2,463,361
Part-time	0	0	COLA	63,768
Nonpermanent	42	21	Premium Pay	22,101
			Annual Benefits	1,202,809
			<i>Less 5.99% Vacancy Factor</i>	(224,811)
			Lump Sum Premium Pay	0
Totals	77	53	Total Personal Services	3,527,228

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Absentee & Petition Assistant	1	0	0	0	1
Absentee & Petition Manager	1	0	0	0	1
Absentee Coordinator, Elections	1	0	0	0	1
Admin Clerk III, Elections	1	0	1	2	4
Admin Supervisor, Elections	0	0	1	0	1
Administrative Asst Supervisor	0	0	1	0	1
Division Director	0	0	1	0	1
Elect Outreach/Project Coord	0	0	1	0	1
Election Admin Assistant I	1	0	0	0	1
Election Admin Assistant II	0	0	1	0	1
Election Assistant	0	0	1	0	1
Election Clerk II	4	3	4	2	13
Election Clerk III	2	1	0	0	3
Election Coordinator	0	0	1	0	1
Election Database/System Admin	0	0	1	0	1
Election Supervisor	1	1	1	1	4
Elections Lang Asst Prog Coord	1	0	0	0	1
Elections Program Manager	0	0	1	0	1
Elections Redistricting Clerk	0	0	8	0	8
Elections Systems Manager	0	1	0	0	1
Program Assistant, Elections	0	0	1	0	1
Regional Asst Supervisor	1	1	1	2	5
Totals	14	7	25	7	53

Component Detail All Funds
Office of the Governor

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,290.3	3,911.8	3,975.9	3,975.9	3,527.2	-448.7	-11.3%
72000 Travel	105.5	63.8	63.8	63.8	45.9	-17.9	-28.1%
73000 Services	1,161.7	3,642.8	3,644.3	3,644.3	1,436.7	-2,207.6	-60.6%
74000 Commodities	103.1	151.2	151.2	151.2	63.8	-87.4	-57.8%
75000 Capital Outlay	20.7	90.0	90.0	90.0	0.0	-90.0	-100.0%
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	3,681.3	7,859.6	7,925.2	7,925.2	5,073.6	-2,851.6	-36.0%
Fund Sources:							
1004 Gen Fund	3,681.3	7,105.5	7,160.1	7,160.1	4,568.1	-2,592.0	-36.2%
1061 CIP Rcpts	0.0	754.1	765.1	765.1	505.5	-259.6	-33.9%
Unrestricted General (UGF)	3,681.3	7,105.5	7,160.1	7,160.1	4,568.1	-2,592.0	-36.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	754.1	765.1	765.1	505.5	-259.6	-33.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	35	35	35	32	-3	-8.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	42	42	42	21	-21	-50.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,859.6	3,911.8	63.8	3,642.8	151.2	90.0	0.0	0.0	35	0	42
1004 Gen Fund		7,105.5										
1061 CIP Rcpts		754.1										
ADN # 118004 CONST. AM: INCREASE NUMBER OF LEGISLATORS (SJR 21)												
	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.1										
1061 CIP Rcpts		11.0										
: \$64.1												
Subtotal		7,925.2	3,975.9	63.8	3,644.3	151.2	90.0	0.0	0.0	35	0	42
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		7,925.2	3,975.9	63.8	3,644.3	151.2	90.0	0.0	0.0	35	0	42
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Const. Am: Increase Number of Legislators (SJR 21)												
	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
Reverse - Purchase of Equipment for Statewide Redistricting												
	OTI	-77.2	0.0	0.0	0.0	0.0	-77.2	0.0	0.0	0	0	0
1004 Gen Fund		-77.2										
Purchase redistricting equipment to enable staff training prior to the FY2012 redistricting plan implementation.												
Reverse - Statewide Primary & General Elections Funding												
	OTI	-3,693.8	-746.1	-42.9	-2,784.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund		-3,693.8										
Every other year election funding to conduct the statewide primary and general elections.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 2012 Personal Services increases												
	SalAdj	132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.1										
1061 CIP Rcpts		28.4										
This change record includes the following personal services increases: : \$132.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$65.3												
Non-Covered Employees FY 12 COLA increases : \$67.2												
Funding for Implementation of Redistricting Proclamation												
	IncOTI	1,000.0	377.9	25.0	577.1	20.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund		1,000.0										
Reduce CIP Receipts for HAVA Project Staff Activity												
	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-288.0										
Transfer to Offset Anticipated Expenditures												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Establish FY 10 and FY 08 Supplemental Funding within Base Operating												
	Inc	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.4										
FY08 and FY10 supplemental appropriations provided for a shift in the statewide elections funding to include funds for printing/supplies related to the on-year elections in the off-year budgets. The corresponding on-year elections increments were reduced by the 76.4 off-year funding. This transaction requests funds in the off-year base to eliminate further supplemental requests.												
Realign Agency Resources to Offset Anticipated Staffing Levels												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 01-516X to Governor's House.												
Totals		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
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	GF Amount
01-#084	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#085	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#086	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#087	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#088	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#089	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#090	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-#091	Elections Redistricting Clerk	NP	A	XE	Juneau	AA	15A	12.0		44,784	985	0	4,483	50,252	50,252
01-?049	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?050	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?051	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?052	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?053	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?054	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?055	Election Clerk II	NP	A	XE	Juneau	AA	8A	9.0		0	0	0	0	0	0
01-?056	Election Clerk III	NP	A	XE	Juneau	AA	10A	9.0		0	0	0	0	0	0
01-?057	Election Clerk II	NP	A	XE	Juneau	AA	8A	3.0		0	0	0	0	0	0
01-?058	Election Clerk II	NP	A	XE	Juneau	AA	8A	3.0		0	0	0	0	0	0
01-?059	Election Clerk II	NP	A	XE	Juneau	AA	8A	3.0		0	0	0	0	0	0
01-?060	Election Clerk III	NP	A	XE	Juneau	AA	10A	5.0		0	0	0	0	0	0
01-?061	Election Clerk IV	NP	A	XE	Juneau	AA	12B	5.0		0	0	0	0	0	0
01-?062	Election Clerk III	NP	A	XE	Juneau	AA	10A	5.0		0	0	0	0	0	0
01-?063	Elections Recruit & Train Asst	NP	A	XE	Juneau	AA	13B	5.0		0	0	0	0	0	0
01-?064	Elections Recruit & Train Asst	NP	A	XE	Anchorage	AA	13A	5.0		0	0	0	0	0	0
01-?065	Election Clerk III	NP	A	XE	Anchorage	AA	10B	10.0		0	0	0	0	0	0
01-?066	Election Clerk II	NP	A	XE	Anchorage	AA	8A	6.0		0	0	0	0	0	0
01-?067	Election Clerk II	NP	A	XE	Anchorage	AA	8A	6.0		0	0	0	0	0	0
01-?068	Election Clerk II	NP	A	XE	Anchorage	AA	8A	9.0		0	0	0	0	0	0
01-?069	Election Clerk II	NP	A	XE	Anchorage	AA	8A	9.0		0	0	0	0	0	0
01-?070	Election Clerk II	NP	A	XE	Anchorage	AA	8C	5.0		0	0	0	0	0	0
01-?071	Election Clerk II	NP	A	XE	Fairbanks	EE	8A	4.0		0	0	0	0	0	0
01-?072	Election Clerk II	NP	A	XE	Fairbanks	EE	8A	5.0		0	0	0	0	0	0
01-?073	Election Clerk II	NP	A	XE	Fairbanks	EE	8A	5.0		0	0	0	0	0	0
01-?074	Elections Recruit & Train Asst	NP	A	XE	Fairbanks	EE	13A	5.0		0	0	0	0	0	0
01-?075	Election Clerk II	NP	A	XE	Nome	JJ	8B	6.0		0	0	0	0	0	0
01-?076	Election Clerk II	NP	A	XE	Nome	JJ	8A	5.0		0	0	0	0	0	0

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Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
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	GF Amount
01-?077	Elections Recruit & Train Asst	NP	A	XE	Nome	JJ	13A	5.0		0	0	0	0	0	0
01-501X	Division Director	FT	A	XE	Juneau	AA	27F	12.0		113,064	2,886	0	52,798	168,748	168,748
01-502X	Election Coordinator	FT	A	XE	Juneau	AA	17L / M	12.0		69,541	1,861	0	38,484	109,886	109,886
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	AA	12D / E	12.0		41,685	1,115	0	29,077	71,877	71,877
01-504X	Admin Supervisor, Elections	FT	A	XE	Juneau	AA	21A / B	12.0		68,075	1,821	0	37,989	107,885	107,885
01-505X	Election Clerk III	FT	A	XE	Anchorage	AA	10C / D	12.0		35,075	992	2,007	27,523	65,597	65,597
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	AA	16B / C	12.0		51,088	1,433	2,491	33,094	88,106	88,106
01-507X	Election Supervisor	FT	A	XE	Juneau	AA	21E / F	12.0		77,451	2,072	0	41,155	120,678	120,678
01-508X	Administrative Asst Supervisor	FT	A	XE	Juneau	AA	17D / E	12.0		57,474	1,597	2,201	35,152	96,424	96,424
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	AA	10B / C	12.0		34,203	967	1,945	27,207	64,322	64,322
01-511X	Elections Program Manager	FT	A	XE	Juneau	AA	21E / F	12.0		78,153	2,091	0	41,392	121,636	121,636
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	AA	12F	12.0		43,272	1,216	2,163	30,343	76,994	76,994
01-514X	Election Supervisor	FT	A	XE	Anchorage	AA	21B / C	12.0		71,176	1,904	0	39,036	112,116	112,116
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	AA	10F / J	12.0		38,004	1,017	0	27,834	66,855	66,855
01-518X	Election Clerk III	FT	A	XE	Anchorage	AA	10C / D	12.0		35,649	1,007	2,007	27,716	66,379	66,379
01-519X	Election Supervisor	FT	A	XE	Fairbanks	EE	21D / E	12.0		87,479	2,340	0	44,542	134,361	134,361
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	EE	16B / C	12.0		58,786	1,649	2,861	35,818	99,114	99,114
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	AA	16J / K	12.0		59,841	1,680	2,968	36,211	100,700	100,700
01-522X	Election Clerk III	FT	A	XE	Fairbanks	EE	10C / D	12.0		39,604	1,100	1,509	28,884	71,097	71,097
01-523X	Election Supervisor	FT	A	XE	Nome	JJ	21J	12.0		113,052	2,886	0	52,794	168,732	168,732
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	JJ	16B / C	12.0		68,693	1,890	1,949	38,856	111,388	111,388
01-525X	Program Assistant, Elections	FT	A	XE	Juneau	AA	12B	12.0		37,944	1,015	0	27,814	66,773	66,773
01-526X	Election Assistant	FT	A	XE	Juneau	AA	12E / F	12.0		43,213	1,156	0	29,593	73,962	73,962
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	JJ	10B / C	12.0		46,181	1,236	0	30,595	78,012	78,012
01-529X	Elections Systems Manager	FT	A	XE	Fairbanks	EE	22M / N	12.0		114,981	2,935	0	53,328	171,244	85,622
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	AA	16F / J	12.0		58,571	1,567	0	34,779	94,917	0
01-531X	Absentee Clerk, Elections	FT	A	XE	Anchorage	AA	10B / C	12.0		0	0	0	0	0	0
01-532X	Election Admin Assistant II	FT	A	XE	Juneau	AA	14C / D	12.0		45,782	1,225	0	30,461	77,468	77,468
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	AA	21L	12.0		89,244	2,388	0	45,138	136,770	136,770
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	BB	16E / F	12.0		58,130	1,555	0	34,631	94,316	0
01-535X	Admin Clerk III, Elections	FT	A	XE	Wasilla	BB	10E / F	12.0		38,106	1,019	0	27,868	66,993	0
01-537X	Elect Outreach/Project Coord	FT	A	XE	Juneau	AA	17D / E	12.0		57,638	1,542	0	34,464	93,644	93,644

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Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
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	GF Amount
01-538X	Hava Project Coordinator	FT	A	XE	Juneau	AA	17A / B	12.0		0	0	0	0	0	0
01-539X	Election Database/System Admin	FT	A	XE	Juneau	AA	21L / M	12.0		89,942	2,406	0	45,373	137,721	68,861
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	AA	17C / D	12.0		57,147	1,529	0	34,299	92,975	0
01-T008	Election Clerk II	NP	N	XE	Anchorage	AA	8A	4.5		10,895	240	0	1,091	12,226	12,226
01-T013	Election Clerk II	NP	N	XE	Nome	JJ	8A	5.0		15,810	348	0	1,583	17,741	17,741
01-T014	Election Clerk II	NP	N	XE	Anchorage	AA	8A	3.0		7,263	160	0	727	8,150	8,150
01-T015	Election Clerk II	NP	N	XE	Anchorage	AA	8A	3.0		7,263	160	0	727	8,150	8,150
01-T016	Election Clerk II	NP	N	XE	Fairbanks	EE	8A	5.0		13,625	300	0	1,364	15,289	15,289
01-T017	Election Clerk II	NP	N	XE	Fairbanks	EE	8A	3.0		8,175	180	0	818	9,173	9,173
01-T018	Election Clerk II	NP	N	XE	Juneau	AA	8A	4.0		9,684	213	0	969	10,866	10,866
01-T019	Election Clerk II	NP	N	XE	Juneau	AA	8A	3.5		8,474	186	0	848	9,508	9,508
01-T021	Election Clerk II	NP	N	XE	Juneau	AA	8A	4.0		9,684	213	0	969	10,866	10,866
01-T022	Election Clerk II	NP	N	XE	Juneau	AA	8A	3.5		8,474	186	0	848	9,508	9,508
01-T023	Election Clerk II	NP	N	XE	Anchorage	AA	8A	3.5		8,474	186	0	848	9,508	9,508
01-T024	Election Clerk II	NP	N	XE	Fairbanks	EE	8A	3.5		9,538	210	0	955	10,703	10,703
01-T025	Election Clerk II	NP	N	XE	Nome	JJ	8A	3.0		9,486	209	0	950	10,645	10,645

Total Positions:	32	0	2											Total Salary Costs:	2,463,361
Full Time Positions:	32	0	2											Total COLA:	63,768
Part Time Positions:	0	0	0											Total Premium Pay:	22,101
Non Permanent Positions:	21	8	63											Total Benefits:	1,202,809
Positions in Component:	53	8	65											Total Pre-Vacancy:	3,752,039
														Minus Vacancy Adjustment of 5.99%:	(224,811)
														Total Post-Vacancy:	3,527,228
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,527,228

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,248,356	3,053,724	86.58%
1061 Capital Improvement Project Receipts	503,684	473,504	13.42%
Total PCN Funding:	3,752,039	3,527,228	100.00%

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