

# **State of Alaska FY2002 Governor's Operating Budget**

Office of the Governor

# Contents

<b>DEPARTMENT MISSION.....</b>	<b>4</b>
DEPARTMENT GOALS AND STRATEGIES.....	4
KEY DEPARTMENT ISSUES FOR FY2001 – 2002.....	4
MAJOR DEPARTMENT ACCOMPLISHMENTS IN 2000.....	6
KEY PERFORMANCE MEASURES FOR FY2002.....	7
DEPARTMENT BUDGET SUMMARY BY BRU.....	9
FUNDING SOURCE SUMMARY.....	10
POSITION SUMMARY.....	10
FY2002 CAPITAL BUDGET REQUEST.....	11
OVERVIEW OF DEPARTMENTAL BUDGET CHANGES.....	12
SUMMARY OF DEPARTMENT BUDGET CHANGES BY BRU.....	13
<b>BRU/COMPONENT: HUMAN RIGHTS COMMISSION.....</b>	<b>14</b>
Component Financial Summary.....	16
Summary of Component Budget Changes.....	17
Personal Services Information.....	18
<b>EXECUTIVE OPERATIONS BUDGET REQUEST UNIT.....</b>	<b>19</b>
BRU FINANCIAL SUMMARY BY COMPONENT.....	20
SUMMARY OF BRU BUDGET CHANGES BY COMPONENT.....	21
<i>Component: Executive Contingency Appropriation</i> .....	22
Component Financial Summary.....	23
Summary of Component Budget Changes.....	24
<i>Component: Executive Office</i> .....	25
Component Financial Summary.....	26
Summary of Component Budget Changes.....	27
Personal Services Information.....	28
<i>Component: Governor's House</i> .....	30
Component Financial Summary.....	31
Summary of Component Budget Changes.....	32
Personal Services Information.....	33
<i>Component: Contingency Fund</i> .....	34
Component Financial Summary.....	35
Summary of Component Budget Changes.....	36
<i>Component: Lieutenant Governor</i> .....	37
Component Financial Summary.....	38
Summary of Component Budget Changes.....	39
Personal Services Information.....	40
<i>Component: Equal Employment Opportunity</i> .....	41
Component Financial Summary.....	43
Summary of Component Budget Changes.....	44
Personal Services Information.....	45
<b>BRU/COMPONENT: GOVERNOR'S OFFICE STATE FACILITIES RENT.....</b>	<b>46</b>
Component Financial Summary.....	47
Summary of Component Budget Changes.....	48
<b>OFFICE OF MANAGEMENT &amp; BUDGET BUDGET REQUEST UNIT.....</b>	<b>49</b>
BRU FINANCIAL SUMMARY BY COMPONENT.....	50
SUMMARY OF BRU BUDGET CHANGES BY COMPONENT.....	51
<i>Component: Office of Management and Budget</i> .....	52
Key Performance Measures for FY2002.....	53
Component Financial Summary.....	55
Summary of Component Budget Changes.....	56
Personal Services Information.....	57

*Component: OMB Statewide Labor Costs*..... 58  
    Component Financial Summary .....59  
    Summary of Component Budget Changes .....60

**BRU/COMPONENT: GOVERNMENTAL COORDINATION..... 61**  
    Key Performance Measures for FY2002.....63  
    Component Financial Summary .....64  
    Summary of Component Budget Changes .....65  
    Personal Services Information.....66

**BRU/COMPONENT: ELECTIONS ..... 67**  
    Component Financial Summary .....70  
    Summary of Component Budget Changes .....71  
    Personal Services Information.....72

**BRU/COMPONENT: INTERNATIONAL TRADE AND MARKET DEVELOPMENT..... 73**  
    Component Financial Summary .....74  
    Summary of Component Budget Changes .....75  
    Personal Services Information.....76

**Commissioner: Jim Ayers**

**Tel:** (907) 465-3500 **Fax:** (907) 465-3532 **E-mail:** Jim\_Ayers@gov.state.ak.us

**Administrative Services Director: Michael A. Nizich**

**Tel:** (907) 465-3876 **Fax:** (907) 465-1641 **E-mail:** Mike\_Nizich@gov.state.ak.us

**Department 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.

**Department Goals and Strategies**

The overall goals and strategies of the Knowles/Ulmer administration are outlined in the Governor's Priorities section of the Executive Budget Summary.

This departmental summary focuses on the agencies which are administratively located in the Governor's Office. Each agency's goals are listed below. For strategies to implement these goals, see the agency's detail budget.

**ALASKA STATE COMMISSION FOR HUMAN RIGHTS**

- Enforce the Human Rights Law prohibiting discrimination through impartial investigation of complaints, conciliation, administrative hearings and public education.

**OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY**

- Ensure full compliance with federal and state laws relating to equal employment opportunity and affirmative action.
- Increase awareness of fair employment practices in the executive branch of Alaska state government by reaching out to key constituencies, including minority and women's groups, community organizations and state agencies.

**OFFICE OF MANAGEMENT AND BUDGET**

- Work toward a long-term plan to balance the budget.
- Improve public understanding of the state budget.
- Continue to make the state budget process more effective and efficient.

**DIVISION OF GOVERNMENTAL COORDINATION**

- Streamline, coordinate and expedite permit reviews for development projects.
- Upgrade community-based coastal planning and development programs with Coastal Policy Council (CPC) oversight.
- Provide liaison to federal land and resource agencies to ensure that state interests are protected in federal decision making under the Coastal Management Program, the Alaska National Interest Lands Conservation Act, National Forest management, federal oil and gas development, and other federal programs.
- Enhance technical expertise to address emerging coastal issues.

**DIVISION OF ELECTIONS**

- Increase the efficiency and convenience of the electoral process.
- Improve accuracy of the voter registration list.
- Plan and prepare for the 2002 Primary and General elections.
- Encourage higher voter participation.

**Key Department Issues for FY2001 – 2002**

**ALASKA STATE COMMISSION FOR HUMAN RIGHTS**

- During fiscal year 2000, over 4200 Alaskans contacted the agency to inquire about their rights and responsibilities. In recent years an increased demand for services and corresponding rise in complaint inventory caused delays in processing cases. To reduce the delay the Commission revised its procedures, amended its regulations, and with the assistance of the Governor and Legislature, secured additional resources. These efforts resulted in the elimination of the agency's backlog of unassigned cases. The Commission continues to focus its resources on reducing the time to complete investigations and, when necessary, present cases at public hearing.

#### OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY

- Researching and evaluating Affirmative Action Plan software; generating statewide Affirmative Action Plan; and devising guidelines to assist departments in preparing their Affirmative Action Plans.

#### OFFICE OF MANAGEMENT AND BUDGET

- Regardless of the price of oil, the state needs a long-range fiscal plan which balances the budget while maintaining stability for the Alaska economy and reliable services for Alaskans.
- The growing backlogs of school construction and deferred maintenance for schools and state facilities must be addressed with a plan that provides long-term financing.
- A consistent total funds perspective in publications and public discussion is needed to foster a more comprehensive understanding of the state's fiscal status. A better understanding of what does and does not require "general purpose revenues" (such as oil revenues or the Constitutional Budget Reserve Fund) will help ensure that self-supporting services are not unnecessarily constrained.
- Further work is needed to implement more effective results-based budgeting and decision making.

#### DIVISION OF GOVERNMENTAL COORDINATION

- A bill pending before Congress, when it re-convenes, appropriates \$150M for Coastal Impact Assistance to oil producing states, including Alaska. Alaska's portion is estimated to be approximately \$12.9M with an additional small amount based on qualifying OCS production. The bill includes language that defines the distribution of these funds within the state and the qualified uses of the funds. The Federal Department of Commerce will give 35% of Alaska's share directly to county-equivalent coastal political subdivisions (i.e., boroughs) based on a formula contained in the bill.
- Project consistency review regulations were promulgated in 1984 and, with minor exceptions, have remained substantially unchanged since that time. Although forward thinking for their time, they could not anticipate the array of project review issues that have emerged over the past 16 years. Revisions are under development that will address a number of issues that include: 30-day and 50-day reviews; Day 1 requirements; public notice requirements; relationship between agency permit reviews and the consistency review process, including coordinating timelines and processes; phasing projects; review timelines for federal activities; clock stops; renewals and modifications; expedited review by categorical approval and general concurrence determinations; public need determinations; elevation procedures; local knowledge; local permits; and definitions.
- Like the current consistency review regulations, over half of the more than 30 coastal district plans are outdated. These coastal plans do not provide districts with adequate tools for managing the coastal issues of today. District program regulations, which govern plan development and approval, were revised and streamlined in early FY2000. In FY2001 federal dollars were provided to five districts for update of their coastal district plans. In FY2002 another five will be funded for update.
- Criteria used during consistency reviews to evaluate projects proposed within Alaska's coastal zone were promulgated in 1978. Project applicants and state resource agencies have asked the Coastal Policy Council to review and propose amendments to these criteria, which are called standards at 6 AAC 80. Revisions are being considered for standards addressing coastal uses, activities, habitats and resources.

#### DIVISION OF ELECTIONS

- The division is faced with the ongoing difficulty of managing and maintaining our current voter registration system (VREMS) to assure that the 14-year-old system will be able to handle the year 2001 reapportionment of voters, the processing of initiative petition signatures, and increasing voter registration demands. The division will research options for upgrading the VREMS database to a more user and programming friendly system.
- The recruitment of election workers becomes increasingly difficult each year. During the primary and general elections, an estimated 2500 workers will be recruited. The level of compensation, the need to take time off work to be trained and to serve, and the nature of the tasks make voters less willing to serve. The division strives to make the training worthwhile, the materials interesting and easy to read, and to make the election workers feel appreciated. In spite of this, there are precincts in which election workers can not be found. When this happens,

the division can close the polling place and provide an absentee voting official in the community. Rather than continue this practice, the division will research how other jurisdictions recruit and keep election workers.

- The number of absentee and questioned ballots continues to increase dramatically with each election. With the 2000 General election, there was a substantial increase in absentee and questioned ballots. In order to provide sufficient time for the election supervisors and the review boards to log and review each ballot, the division changed the schedule for counting ballots. The division increased the number of public members on the review boards and revised procedures to make the process more efficient. However, absentee and questioned ballots continue to be received in overwhelming numbers, and the division must review these procedures to make counting and accountability more efficient.
- The division will seek legislative approval to conduct all annual regional educational attendance area (REAA) and coastal resource service area (CRSA) elections as By-Mail elections. By-Mail elections are beneficial because all registered voters in the impacted regions are mailed ballots, encouraging higher participation. It is difficult to recruit election boards for the REAA and CRSA elections, and with By-Mail voting, local election boards are not required. In October, five REAA elections were entirely and successfully conducted as By-Mail elections.

### **Major Department Accomplishments in 2000**

#### **ALASKA STATE COMMISSION FOR HUMAN RIGHTS:**

- Since eliminating the backlog of unassigned cases the Commission continues to reduce the time to process a complaint of discrimination.
- Alaskans give the Commission's new mediation program high marks. Seventy percent of those who take advantage of the opportunities afforded through the program settle their complaints. Even those who participate yet do not reach resolution evaluate the program positively.
- Launched a fair housing education and outreach program throughout Alaska with funds received from the U. S. Department of Housing and Urban Development (HUD) specifically for this project.

#### **OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY**

- Increased visibility and impact of outreach to employees and community groups by hosting informal receptions honoring Elizabeth Peratrovich; Women's History Month; and Asian Pacific Heritage Month.
- Initiated software upgrade (from Cobol) intended to extract more accurate workforce figures from the payroll data maintained by the Department of Administration.

#### **OFFICE OF MANAGEMENT AND BUDGET:**

- Expanded information on the OMB web site ([www.gov.state.ak.us/omb/akomb.htm](http://www.gov.state.ak.us/omb/akomb.htm)) to include detailed narrative and financial information about department budgets at the division (budget request unit) and program (component) levels.
- Coordinated development and implementation of the Governor's FY2001 "Children's Budget" which emphasized child protection, children's health, and quality education.
- Expanded use of performance measures in department budgets and developed key indicators in major interdepartmental program areas.
- Incorporated a rental rate methodology for eight state office buildings into the FY2001 budget to improve facility maintenance and make space costs part of agency budgets.

#### **DIVISION OF GOVERNMENTAL COORDINATION:**

- Coordinated approximately 315 multi-permit coastal project reviews.
- Secured \$2,765,000 in federal funds for FY2001 coastal management
- Obtained federal approval for two coastal community programs.
- Provided state response to all Outer Continental Shelf Lands Act and Alaska National Interest Lands Conservation Act Conservation System Unit activities.
- Provided Internet access to Alaska Coastal Management Program and permitting review information.
- Worked with the Alaska Coastal Management Program Working Group and the Department of Law to develop draft 6 AAC 50 regulations to present to the resource agencies and coastal districts for further refinement before presentation to the Coastal Policy Council.

#### **DIVISION OF ELECTIONS**

- The primary and general elections allowed the division to expand the use of precinct tabulators into four new communities, increasing the total number using that technology to 281.
- The division successfully conducted two statewide elections in 2000: the primary in August and the general in November. Within the first hour after the polls closed, election results were received from 245 of 451 precincts.
- The mainframe-based voter registration and election management system, (VREMS) was thoroughly reviewed and numerous modifications were made to streamline, stabilize and enhance the 14-year-old system.
- In cooperation with the Department of Labor, the division assisted with the preparation work needed to incorporate current precincts into the Department of Labor's mapping system. This completed the Phase 2 mapping portion of reapportionment.
- The division conducted the second thorough voter list maintenance efforts since passage of the National Voter Registration Act in 1995. As a result of the effort, 10,641 voters were moved to inactive status.
- The division successfully conducted and certified 18 REAA elections, four CRSA elections and one special election.
- Advances in technology allowed our division to add a new service to our website to help voters check the status of their absentee by mail application. By using this new service, the voter was able to check the mailing address of where the ballot was being sent, receive instructions to contact our office because of an incomplete application, or verify that the division had received their application.

### Key Performance Measures for FY2002

**Measure: Well presented performance measures are added in three to five areas of each department's FY2003 budget which will be released in December 2001.**

*(Not yet addressed by Legislature.)*

**Current Status:**

Each department has at least four performance measures in the Governor's FY2002 budget.

**Benchmark:**

Other states vary in the number of key performance measures they track. Several that started with hundreds of measures eventually reduced the number to focus on the most important areas. We are gradually increasing the number of areas with performance measures so we do it carefully and well.

**Background and Strategies:**

The governor's Executive Budget Summary (EBS) for FY1997 included a few key performance measures for each department. Each year since, departments have reported on their progress in the following year's EBS. One of the FY97 measures was for OMB to design a new statewide budget system. Performance measures are now an integral part of the budget system. Two years ago, the legislature began working on identifying missions and performance measures with departments.

Other states have learned that the process develops best when the executive and legislative branches work together to identify areas needing measures, agree on data needs and constraints, set targets for improvement that are aggressive but achievable, and adjust targets if necessary to meet the funding levels which are ultimately appropriated. The Knowles/Ulmer Administration is committed to working with the legislature to continue establishing viable performance measures and using the results to help evaluate budget needs and program effectiveness.

**Measure: DGC will bring affected local coastal districts and state and federal agencies together within 50 days to resolve issues for coastal projects requiring multi-agency permits.**

*(Revised from Legislature's FY2001 version.)*

**Current Status:**

In FY2000, the average project review time for completed project reviews was 47 days, which is less than the required 50 days under regulation 6 AAC 50.

**Background and Strategies:**

A coordinated consistency review involves a review of multiple permits and the bringing together of a number of stakeholders to resolve any conflicts and issues. As the coordinator of this process, the Division identifies any systemic bottlenecks and seeks long term solutions that will improve the total time to complete a consistency review.

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> <li>OMB will expand performance measures to five additional areas in each department's FY2002 budget which will be released in December 2000.</li> <li>DGC will bring affected local coastal districts and state and federal agencies together within 50 days to resolve issues for coastal projects requiring multi-agency permits.</li> </ul>	X				

## Department Budget Summary by BRU

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Commissions/Special Offices	1,307.4	191.8	500.5	1,999.7	1,331.5	212.1	0.0	1,543.6	1,338.4	188.7	0.0	1,527.1
Executive Operations	7,837.5	110.0	29.2	7,976.7	9,410.7	110.0	0.0	9,520.7	8,483.2	110.0	0.0	8,593.2
Gov State Facilities Rent	0.0	0.0	0.0	0.0	429.5	0.0	0.0	429.5	416.0	0.0	0.0	416.0
Office of Management & Budget	3,052.9	2,700.3	21.5	5,774.7	1,880.7	0.0	25.9	1,906.6	1,761.5	0.0	0.0	1,761.5
Governmental Coordination	0.0	0.0	0.0	0.0	1,455.9	3,108.1	0.0	4,564.0	1,480.9	11,463.9	0.0	12,944.8
Elective Operations	2,768.5	0.0	35.0	2,803.5	3,673.4	0.0	0.0	3,673.4	2,056.8	0.0	0.0	2,056.8
Agencywide Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of International Trade	0.0	0.0	0.0	0.0	387.4	0.0	615.7	1,003.1	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>14,966.3</b>	<b>3,002.1</b>	<b>586.2</b>	<b>18,554.6</b>	<b>18,569.1</b>	<b>3,430.2</b>	<b>641.6</b>	<b>22,640.9</b>	<b>15,536.8</b>	<b>11,762.6</b>	<b>0.0</b>	<b>27,299.4</b>

### Funding Source Summary

*All dollars in thousands*

<b>Funding Sources</b>	<b>FY2000 Actuals</b>	<b>FY2001 Authorized</b>	<b>FY2002 Governor</b>
1002 Federal Receipts	3,002.1	3,430.2	11,762.6
1003 General Fund Match	1,254.4	1,273.7	1,304.0
1004 General Fund Receipts	13,711.9	17,040.6	14,227.9
1005 General Fund/Program Receipts		17.8	4.9
1007 Inter-Agency Receipts	586.2	113.5	
1053 Investment Loss Trust Fund		237.0	
1103 Alaska Housing Finance Corporation Receipts		0.1	
1108 Statutory Designated Program Receipts		25.8	
1115 International Trade and Business Endowment Income		502.2	
<b>Totals</b>	<b>18,554.6</b>	<b>22,640.9</b>	<b>27,299.4</b>

### Position Summary

<b>Funding Sources</b>	<b>FY2001 Authorized</b>	<b>FY2002 Governor</b>
Permanent Full Time	175	175
Permanent Part Time	4	3
Non Permanent	38	23
<b>Totals</b>	<b>217</b>	<b>201</b>

**FY2002 Capital Budget Request**

<b>Project Title</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
AccuVote System - Payment 4 of 6	387,789	0	0	387,789
Americans with Disabilities Act Compliance Projects	500,000	0	0	500,000
Pacific Salmon Treaty	0	10,000,000	0	10,000,000
<b>Department Total</b>	<b>887,789</b>	<b>10,000,000</b>	<b>0</b>	<b>10,887,789</b>

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

## Overview of Departmental Budget Changes

- Authorize the Division of Governmental Coordination to receive \$8350.0 in Federal Coastal Impact Assistance Program funds

## Summary of Department Budget Changes by BRU

### From FY2001 Authorized to FY2002 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>18,569.1</b>	<b>3,430.2</b>	<b>641.6</b>	<b>22,640.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Commissions/Special Offices	6.9	1.0	0.0	7.9
-Executive Operations	-927.5	0.0	0.0	-927.5
-Gov State Facilities Rent	-13.5	0.0	0.0	-13.5
-Office of Management & Budget	-119.2	0.0	-25.9	-145.1
-Governmental Coordination	25.0	5.8	0.0	30.8
-Elective Operations	-1,616.6	0.0	0.0	-1,616.6
-Office of International Trade	-387.4	0.0	-615.7	-1,003.1
<b>Proposed budget decreases:</b>				
-Commissions/Special Offices	0.0	-24.4	0.0	-24.4
<b>Proposed budget increases:</b>				
-Governmental Coordination	0.0	8,350.0	0.0	8,350.0
<b>FY2002 Governor</b>	<b>15,536.8</b>	<b>11,762.6</b>	<b>0.0</b>	<b>27,299.4</b>

## **BRU/Component: Human Rights Commission**

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

**Contact: Paula M. Haley, Executive Director**

**Tel:** (907) 276-7474 **Fax:** (907) 278-8588 **E-mail:** none

### **Component Mission**

Eliminate and prevent discrimination in employment; in credit and financing practices; in places of public accommodation; in the sale, lease, or rental of real property; 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.

### **Component Services Provided**

- Answer questions from Alaskans regarding human rights concerns.
- Accept and investigate complaints.
- Present cases at hearing.
- Provide the public with information and education regarding Alaska's Human Rights Law.

### **Component Goals and Strategies**

Enforce the Human Rights Law prohibiting discrimination through impartial investigation of complaints, conciliation, administrative hearings and public education.

- Accept complaints of discrimination; negotiate/mediate predetermination settlements; impartially investigate complaints; determine whether allegations are supported by substantial evidence; eliminate discrimination by conciliation; present cases at public hearing; issue orders dismissing the complaint or, where appropriate, enjoining the discriminatory acts and providing appropriate relief.

### **Key Component Issues for FY2001 – 2002**

- During fiscal year 2000, over 4200 Alaskans contacted the agency to inquire about their rights and responsibilities. In recent years an increased demand for services and corresponding rise in complaint inventory caused delays in processing cases. To reduce the delay the Commission revised its procedures, amended its regulations, and with the assistance of the Governor and Legislature, secured additional resources. These efforts resulted in the elimination of the agency's backlog of unassigned cases. The Commission continues to focus its resources on reducing the time to complete investigations and, when necessary, present cases at public hearing.

### **Major Component Accomplishments for FY2000**

- From 1990 to 1995, Alaskans filed complaints of discrimination in historically high numbers. During this period the Commission managed its burgeoning inventory with fewer staff. While staff continued to complete more cases with fewer resources, the increased filings resulted in the unassigned case inventory soaring to a high of 368 cases in August 1997. In 1997 it could take upwards of one year for complaints to be assigned to an investigator's inventory for investigation. As a result of streamlined procedures, changes to regulations and statute, as well as receipt of much needed additional resources, the unassigned case inventory began to decrease in 1998 and was eliminated in late 1999. During the past year staff continued to prioritize completion of aged cases remaining in its inventory from the earlier backlog and focus on promptly initiating investigation in newly filed cases.
- The Commission's new mediation program provided Alaskans filing complaints and the businesses against whom they filed the opportunity to voluntarily reach a mutually acceptable resolution. The business community has applauded the opportunity provided by the program.

- Received grant funds for and launched a fair housing education and outreach program. With money received from the U. S. Department of Housing and Urban Development (HUD) specifically for this project, staff will be able to reach Alaskans throughout the state with information on their rights and responsibilities under Alaska's Human Rights Law.

### **Statutory and Regulatory Authority**

AS 18.80.010-330  
6 AAC 30.011-990

**Human Rights Commission  
Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,191.9	1,294.3	1,267.2
72000 Travel	28.1	61.8	43.8
73000 Contractual	202.5	174.7	203.3
74000 Supplies	37.9	12.8	12.8
75000 Equipment	38.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,499.2</b>	<b>1,543.6</b>	<b>1,527.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	191.8	212.1	188.7
1004 General Fund Receipts	1,307.4	1,331.5	1,338.4
<b>Funding Totals</b>	<b>1,499.2</b>	<b>1,543.6</b>	<b>1,527.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	191.8	212.1	212.1	188.7	175.0
<b>Restricted Total</b>		<b>191.8</b>	<b>212.1</b>	<b>212.1</b>	<b>188.7</b>	<b>175.0</b>
<b>Total Estimated Revenues</b>		<b>191.8</b>	<b>212.1</b>	<b>212.1</b>	<b>188.7</b>	<b>175.0</b>

**Human Rights Commission**  
**Proposed Changes in Levels of Service for FY2002**

No service changes.

**Summary of Component Budget Changes**  
**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>1,331.5</b>	<b>212.1</b>	<b>0.0</b>	<b>1,543.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	6.9	1.0	0.0	7.9
<b>Proposed budget decreases:</b>				
-Adjust Authorization for Federal Funds	0.0	-24.4	0.0	-24.4
<b>FY2002 Governor</b>	<b>1,338.4</b>	<b>188.7</b>	<b>0.0</b>	<b>1,527.1</b>

**Human Rights Commission**  
**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	19	19	Annual Salaries	945,531
Part-time	2	1	COLA	23,150
Nonpermanent	1	1	Premium Pay	12,494
			Annual Benefits	341,043
			<i>Less 4.16% Vacancy Factor</i>	(55,018)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>21</b>	<b>Total Personal Services</b>	<b>1,267,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Attorney II	1	0	0	0	1
Attorney IV	1	0	0	0	1
Division Director	1	0	0	0	1
Human Rights Fld Rep III	9	0	0	0	9
Human Rights Fld Rep IV	2	0	0	0	2
Legal Secretary I	2	0	0	0	2
Secretary	1	0	0	0	1
<b>Totals</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>

## **Executive Operations Budget Request Unit**

**Contact: Michael A. Nizich, Administrative Director**

**Tel:** (907) 465-3876 **Fax:** (907) 465-1641 **E-mail:** Mike\_Nizich@gov.state.ak.us

### **BRU 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.

### **BRU Services Provided**

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.

### **BRU Goals and Strategies**

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.

### **Key BRU Issues for FY2001 – 2002**

As the guiding department for the Executive Branch, all critical issues facing the state are of concern to the Office of the Governor.

### **Major BRU Accomplishments for FY2000**

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.

**Executive Operations**  
**BRU Financial Summary by Component**

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Executive Contingency Approp	0.0	0.0	0.0	0.0	980.0	0.0	0.0	980.0	0.0	0.0	0.0	0.0
Executive Office Governor's House	6,152.2	110.0	29.2	6,291.4	6,544.8	110.0	0.0	6,654.8	6,571.1	110.0	0.0	6,681.1
Contingency Fund	320.4	0.0	0.0	320.4	324.7	0.0	0.0	324.7	343.2	0.0	0.0	343.2
Contingency Fund	211.0	0.0	0.0	211.0	410.0	0.0	0.0	410.0	410.0	0.0	0.0	410.0
Contingency Approp Ch 2 FSSLA 99	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lieutenant Governor	852.5	0.0	0.0	852.5	872.6	0.0	0.0	872.6	877.9	0.0	0.0	877.9
Equal Employment Opportunity	267.7	0.0	0.0	267.7	278.6	0.0	0.0	278.6	281.0	0.0	0.0	281.0
<b>Totals</b>	<b>7,837.5</b>	<b>110.0</b>	<b>29.2</b>	<b>7,976.7</b>	<b>9,410.7</b>	<b>110.0</b>	<b>0.0</b>	<b>9,520.7</b>	<b>8,483.2</b>	<b>110.0</b>	<b>0.0</b>	<b>8,593.2</b>

## Executive Operations

## Proposed Changes in Levels of Service for FY2002

None.

## Executive Operations

## Summary of BRU Budget Changes by Component

## From FY2001 Authorized to FY2002 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>9,410.7</b>	<b>110.0</b>	<b>0.0</b>	<b>9,520.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Executive Contingency Approp	-980.0	0.0	0.0	-980.0
-Executive Office	26.3	0.0	0.0	26.3
-Governor's House	18.5	0.0	0.0	18.5
-Lieutenant Governor	5.3	0.0	0.0	5.3
-Equal Employment Opportunity	2.4	0.0	0.0	2.4
<b>FY2002 Governor</b>	<b>8,483.2</b>	<b>110.0</b>	<b>0.0</b>	<b>8,593.2</b>

**Component: Executive Contingency Appropriation**

**Contact: Michael A. Nizich, Administrative Director**

**Tel:** (907) 465-3876 **Fax:** (907) 465-1641 **E-mail:** michael\_nizich@gov.state.ak.us

**Component Mission**

Provide component to record one-time reappropriations for contingency purposes.

**Component Services Provided**

Not applicable

**Component Goals and Strategies**

Not applicable

**Key Component Issues for FY2001 – 2002**

Not applicable

**Major Component Accomplishments for FY2000**

Not applicable

**Statutory and Regulatory Authority**

No statutes and regulations.

**Executive Contingency Appropriation**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	980.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>980.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	980.0	0.0
<b>Funding Totals</b>	<b>0.0</b>	<b>980.0</b>	<b>0.0</b>

**Executive Contingency Appropriation**  
**Proposed Changes in Levels of Service for FY2002**

Not applicable

**Summary of Component Budget Changes**  
**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>980.0</b>	<b>0.0</b>	<b>0.0</b>	<b>980.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-Time Funding	-980.0	0.0	0.0	-980.0
<b>FY2002 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## **Component: Executive Office**

**Contact: Michael A. Nizich, Administrative Director**

**Tel:** (907) 465-3876 **Fax:** (907) 465-1641 **E-mail:** Mike\_Nizich@gov. state.ak.us

## **Component 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
- advance state priorities

## **Component Services Provided**

- 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.

## **Component Goals and Strategies**

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.

## **Key Component Issues for FY2001 – 2002**

As the guiding department for the Executive Branch, all critical issues facing the state are of concern to this office.

## **Major Component Accomplishments for FY2000**

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

**Executive Office**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,547.3	4,934.1	4,977.4
72000 Travel	391.1	378.1	390.0
73000 Contractual	1,000.6	1,164.6	1,147.6
74000 Supplies	96.8	160.0	148.1
75000 Equipment	255.6	18.0	18.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,291.4</b>	<b>6,654.8</b>	<b>6,681.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	110.0	110.0	110.0
1004 General Fund Receipts	6,152.2	6,477.4	6,566.2
1005 General Fund/Program Receipts	0.0	4.9	4.9
1007 Inter-Agency Receipts	29.2	0.0	0.0
1053 Investment Loss Trust Fund	0.0	62.5	0.0
<b>Funding Totals</b>	<b>6,291.4</b>	<b>6,654.8</b>	<b>6,681.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	110.0	110.0	110.0	110.0	110.0
Interagency Receipts	51015	29.2	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.0	4.9	4.9	4.9	4.9
<b>Restricted Total</b>		<b>139.2</b>	<b>114.9</b>	<b>114.9</b>	<b>114.9</b>	<b>114.9</b>
<b>Total Estimated Revenues</b>		<b>139.2</b>	<b>114.9</b>	<b>114.9</b>	<b>114.9</b>	<b>114.9</b>

## Executive Office

## Proposed Changes in Levels of Service for FY2002

No service changes.

**Summary of Component Budget Changes  
From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>6,544.8</b>	<b>110.0</b>	<b>0.0</b>	<b>6,654.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer to Governor's House, ADN 0118013	-17.0	0.0	0.0	-17.0
-Year 2 Labor Costs - Net Change from FY2001	43.3	0.0	0.0	43.3
<b>FY2002 Governor</b>	<b>6,571.1</b>	<b>110.0</b>	<b>0.0</b>	<b>6,681.1</b>

## Executive Office

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	68	68	Annual Salaries	3,852,987
Part-time	1	1	COLA	94,399
Nonpermanent	4	4	Premium Pay	78,920
			Annual Benefits	1,298,936
			<i>Less 6.53% Vacancy Factor</i>	<i>(347,842)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>73</b>	<b>73</b>	<b>Total Personal Services</b>	<b>4,977,400</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Assistant II	0	0	1	0	1
Administrative Assistant	0	1	0	0	1
Administrative Director	0	0	1	0	1
Administrative Support Spec	0	0	1	0	1
Asst Administrative Dir	0	0	1	0	1
Boards & Commissions Assistant	0	0	1	0	1
Boards & Commissions Coord	0	0	1	0	1
Chief Of Staff	0	0	1	0	1
Clerk	0	0	1	0	1
Constituent Relations Assist	1	1	0	0	2
Constituent Relations Assist.	1	0	0	0	1
Constituent Relations Asst	0	0	2	0	2
Constituent Relations Coord	0	0	1	0	1
Data Systems Specialist	0	0	1	0	1
Data Systems Technician	0	0	1	0	1
Deputy Chief Of Staff	0	0	1	0	1
Deputy Legislative Director	0	0	1	0	1
Deputy Press Secretary	0	0	1	0	1
Director	1	1	0	0	2
Director Of External Affairs	0	0	1	0	1
Director State & Fed Relations	0	0	0	1	1
Executive Secretary	0	0	1	0	1
Executive Secretary I	0	0	2	1	3
Executive Secretary II	1	0	8	0	9
Executive Secretary III	0	0	0	1	1
Executive Secretary IV	0	0	1	0	1
Finance Officer	0	0	1	0	1
Fiscal Technician III	0	0	2	0	2
Governor	0	0	1	0	1
Information Officer	0	0	1	0	1
LAN Administrator	0	0	1	0	1
Legislative Director	0	0	1	0	1
Legislative Support 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 Clerk	0	0	1	0	1
Personnel Officer	0	0	1	0	1
Policy & Program Specialist	0	0	0	3	3

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Press Office Assistant	0	0	1	0	1
Press Secretary	0	0	1	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician	0	0	1	0	1
Procurement Technician III	0	0	1	0	1
Receptionist/Secretary	0	0	1	0	1
Secretary	0	0	0	1	1
Senior Rural Policy Advisor	0	1	0	0	1
Special Agent	0	0	2	0	2
Special Staff Assistant	0	0	7	0	7
<b>Totals</b>	<b>5</b>	<b>4</b>	<b>57</b>	<b>7</b>	<b>73</b>

**Component: Governor's House**

**Contact: Michael A. Nizich, Administrative Director**

**Tel:** (907) 465-3876 **Fax:** (907) 465-1641 **E-mail:** Mike\_Nizich@gov.state.ak.us

**Component 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.

**Component Services Provided**

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

**Component Goals and Strategies**

Not applicable.

**Key Component Issues for FY2001 – 2002**

Not applicable.

**Major Component Accomplishments for FY2000**

Not applicable.

**Statutory and Regulatory Authority**

Not applicable.

**Governor's House**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	192.7	205.0	223.5
72000 Travel	1.4	0.0	0.0
73000 Contractual	57.8	61.7	61.7
74000 Supplies	47.0	58.0	58.0
75000 Equipment	21.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>320.4</b>	<b>324.7</b>	<b>343.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	320.4	324.7	343.2
<b>Funding Totals</b>	<b>320.4</b>	<b>324.7</b>	<b>343.2</b>

**Governor's House**

**Proposed Changes in Levels of Service for FY2002**

No service changes.

**Summary of Component Budget Changes  
From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>324.7</b>	<b>0.0</b>	<b>0.0</b>	<b>324.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer from Executive Office, ADN 0118013	17.0	0.0	0.0	17.0
-Year 2 Labor Costs - Net change from FY2001	1.5	0.0	0.0	1.5
<b>FY2002 Governor</b>	<b>343.2</b>	<b>0.0</b>	<b>0.0</b>	<b>343.2</b>

## Governor's House

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	4	4	Annual Salaries	161,959
Part-time	0	0	COLA	3,971
Nonpermanent	1	1	Premium Pay	1,576
			Annual Benefits	62,651
			<i>Less 2.89% Vacancy Factor</i>	(6,657)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>223,500</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec. Residence Housekeeper	0	0	1	0	1
Exec. Residence Steward	0	0	1	0	1
Executive Residence Chef	0	0	1	0	1
Executive Residence Housekpr	0	0	1	0	1
Executive Residence Manager	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>

**Component: Contingency Fund**

**Contact: Michael A. Nizich, Administrative Director**

**Tel:** (907) 465-3876 **Fax:** (907) 465-1641 **E-mail:** Mike\_Nizich@gov.state.ak.us

**Component 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.

**Component Services Provided**

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

**Component Goals and Strategies**

Not applicable.

**Key Component Issues for FY2001 – 2002**

Not applicable.

**Major Component Accomplishments for FY2000**

Not applicable.

**Statutory and Regulatory Authority**

No statutes or regulations.

**Contingency Fund**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	204.2	410.0	410.0
74000 Supplies	6.8	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>211.0</b>	<b>410.0</b>	<b>410.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	211.0	410.0	410.0
<b>Funding Totals</b>	<b>211.0</b>	<b>410.0</b>	<b>410.0</b>

**Contingency Fund**

**Proposed Changes in Levels of Service for FY2002**

No service changes.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	410.0	0.0	0.0	410.0
<b>FY2002 Governor</b>	410.0	0.0	0.0	410.0

## **Component: Lieutenant Governor**

**Contact: John Lindback, Chief of Staff for Lt. Governor**

**Tel:** (907) 465-3520 **Fax:** (907) 465-5400 **E-mail:** John\_Lindback@gov.state.ak.us

### **Component 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.

### **Component Services Provided**

- Supervise the Division of Elections.
- Sign and file regulations.
- Publish the Alaska Administrative Code and the Alaska Administrative Journal.
- Administer and commission notaries public.
- Regulate use of the State Seal.

### **Component Goals and Strategies**

- Oversee development of state telecommunications and information technology policy by chairing the Telecommunications Information Council.
- Coordinate and co-chair Alaska Land Managers' Forum.
- Represent Governor Knowles on the Denali Commission.
- Serve on the board of the Alaska Science and Technology Foundation.
- Serve as chair of the Alaska Historical Commission.

### **Key Component Issues for FY2001 – 2002**

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.

### **Major Component Accomplishments for FY2000**

The Lt. Governor's Office assisted the Office of the Governor in coordinating with state agencies to carry out the Governor's programs, responding to public inquiries, and acting as liaison with the legislative and judicial branches of state government, with other states, the federal government and nations of the world.

### **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

**Lieutenant Governor**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	673.5	735.8	741.1
72000 Travel	61.6	42.1	42.1
73000 Contractual	96.0	82.7	82.7
74000 Supplies	11.9	12.0	12.0
75000 Equipment	9.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>852.5</b>	<b>872.6</b>	<b>877.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	852.5	872.6	877.9
<b>Funding Totals</b>	<b>852.5</b>	<b>872.6</b>	<b>877.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	113.7	113.4	113.0	113.0	113.0
<b>Unrestricted Total</b>		<b>113.7</b>	<b>113.4</b>	<b>113.0</b>	<b>113.0</b>	<b>113.0</b>
<b>Restricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>113.7</b>	<b>113.4</b>	<b>113.0</b>	<b>113.0</b>	<b>113.0</b>

**Lieutenant Governor****Proposed Changes in Levels of Service for FY2002**

No service changes.

**Summary of Component Budget Changes  
From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>872.6</b>	<b>0.0</b>	<b>0.0</b>	<b>872.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	5.3	0.0	0.0	5.3
<b>FY2002 Governor</b>	<b>877.9</b>	<b>0.0</b>	<b>0.0</b>	<b>877.9</b>

**Lieutenant Governor**  
**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	10	10	Annual Salaries	557,310
Part-time	0	0	COLA	13,393
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	187,912
			<i>Less 2.31% Vacancy Factor</i>	(17,515)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>741,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	0	1
Chief Of Staff For Lt. Gov	0	0	1	0	1
Lieutenant Governor	0	0	1	0	1
Notary Comm Administrator	0	0	1	0	1
Receptionist	0	0	1	0	1
Secretary To Lt Governor	0	0	1	0	1
Special Staff Assistant	0	0	5	0	5
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>

## **Component: Equal Employment Opportunity**

**Contact: Thelma Buchholdt, Director**

**Tel:** (907) 269-7495 **Fax:** (907) 269-7497 **E-mail:** Thelma\_Buchholdt@gov.state.ak.us

### **Component Mission**

Ensure fair employment practices in Alaska state government.

### **Component Services Provided**

- File statistical reports with the governor, the legislature, department human resource managers, Alaska library system, and other interested parties identifying the state workforce by ethnicity, gender and pay range.
- Train state employees concerning their rights and responsibilities.
- Serve as liaison between Alaska state government and groups representing minorities, women, disabled persons, older Alaskans and veterans.

### **Component Goals and Strategies**

Full compliance with federal and state laws relating to EEO and affirmative action.

- Assist state departments to implement the state's affirmative action plan through the creation of individual department affirmative action plans.
- Train state managers and supervisors in diversity, affirmative action, and equal employment opportunity.
- Increase awareness of fair employment practices in the executive branch of Alaska state government by reaching out to key constituencies, including minority and women's groups, community organizations and state agencies.
- Create new state affirmative action plan with updated data and applicant tracking system to interface with Workplace Alaska.

### **Key Component Issues for FY2001 – 2002**

- Continue to update computer system to create and produce EEO statistical data and analysis required under state and federal laws and regulations.
- Develop current, defensible state affirmative action plan.
- Add workplace training that addresses urban-rural issues.

### **Major Component Accomplishments for FY2000**

- Conducted training for the Department of Health & Social Services/Alaska Psychiatric Institute; Alaska Housing Finance Corporation; University of Alaska Anchorage Job Fair; class of state employees from various departments working on Certified Public Manager course; and Department of Transportation in Fairbanks.
- Increased visibility and impact of outreach by hosting three informal receptions, honoring the late Elizabeth Peratrovich, Alaska's foremost civil rights activist, with one of her sons, Frank Peratrovich, as guest speaker; celebrated Women's History Month with guest speakers from the Alaska Native community, the Hispanic community, the African American community; and Asian Pacific American Heritage month with guest speakers from the Indian community, Laotian community, and the Japanese American community. State employees in Anchorage received e-mail invitations. People on the public mailing list were sent post card invitations.
- Outreach included Anchorage NOW, NAACP Multi-Cultural Youth Fair, Alaska Jobs Corps, Anchorage Business and Profession Women, Alaska Federation of Natives Convention, Alaska Humanities Forum/United Way Discussion Group, Maharlika, Martin Luther King Reception, Alaska Native Heritage Center, University of Alaska Anchorage Civil Rights Community Convocation, Anchorage Women's Commission Meeting, Alaska Native Sisterhood, Camp 72, Combined Federal Agencies' Black History Month, Governor's Minority Working Group, Anchorage 2000/Bridge Builders Signing the Pledge of Mutual Respect, 2001 Special Olympics Briefing, Filipino communities in Anchorage, Fairbanks, Juneau, Sitka, Ketchikan, and Kodiak; Alaska Common Ground "Urban-

Rural Relationships", Anchorage Association of Women Lawyers, Anchorage Equal Rights Commission, Alaska's Filipino Heritage Day, Federal Asian Pacific American Heritage Month, Juneteenth Celebration, Governor's Annual Family Picnic, Healing Racism in Anchorage, FAA Office of Civil Rights, BLM Office of Civil Rights, and the Asian Alaskan Cultural Center.

- Provided 100 schools with information concerning EEOC contests.
- Initiated software upgrade (from Cobol) intended to extract more accurate workforce figures from the payroll data maintained by the Department of Administration. Identified the need for refinements or additional software in order to prepare statewide affirmative action plan.

### **Statutory and Regulatory Authority**

AS 44.19.450-458, AS 18.80.220, AS 23.10.500-550

**Equal Employment Opportunity**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	218.3	230.3	242.3
72000 Travel	4.1	5.0	5.0
73000 Contractual	37.1	37.3	30.7
74000 Supplies	3.1	6.0	3.0
75000 Equipment	5.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>267.7</b>	<b>278.6</b>	<b>281.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	267.7	278.6	281.0
<b>Funding Totals</b>	<b>267.7</b>	<b>278.6</b>	<b>281.0</b>

**Equal Employment Opportunity**

**Proposed Changes in Levels of Service for FY2002**

No service changes.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>278.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	2.4	0.0	0.0	2.4
<b>FY2002 Governor</b>	<b>281.0</b>	<b>0.0</b>	<b>0.0</b>	<b>281.0</b>

**Equal Employment Opportunity****Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	4	4	Annual Salaries	183,358
Part-time	0	0	COLA	4,352
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	61,911
			<i>Less 2.93% Vacancy Factor</i>	<i>(7,321)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>242,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Director Of EEO	1	0	0	0	1
Employment Law Specialist	1	0	0	0	1
Equal Employment Specialist	1	0	0	0	1
Program Assistant	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

## **BRU/Component: Governor's Office State Facilities Rent**

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

**Contact: Michael A. Nizich, Administrative Director**

**Tel:** (907) 465-3876 **Fax:** (907) 465-1641 **E-mail:** Michael\_Nizich@gov.state.ak.us

### **Component Mission**

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the new state facilities rent pool.

### **Component Services Provided**

Implement the State Facilities Rent Structure for agencies within the Office of the Governor.

### **Component Goals and Strategies**

Improve the condition of state buildings and help prevent future deferred maintenance problems by implementing the state facilities rent structure.

### **Key Component Issues for FY2001 – 2002**

During years of budget constraints, state buildings have not been adequately maintained, resulting in a serious and expensive deferred maintenance backlog. By implementing a rent structure, the state will be able to recover an estimated \$1.5 million (statewide) in federal and other non-general funds for space occupied in state buildings. General funds now spent on building maintenance and operations by the Department of Transportation and Public Facilities (DOT/PF) for seven state buildings and by the Department of Administration (DOA) for the Atwood Building in Anchorage were transferred from DOT/PF and DOA to the agencies occupying the buildings in the facilities rent pool. The agencies pay rent, using these transferred general funds to pay for space occupied by general fund programs and collecting rent from non-general fund sources as appropriate.

### **Major Component Accomplishments for FY2000**

Not applicable.

### **Statutory and Regulatory Authority**

Not applicable.

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

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	429.5	416.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>429.5</b>	<b>416.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	429.5	416.0
<b>Funding Totals</b>	<b>0.0</b>	<b>429.5</b>	<b>416.0</b>

**Governor's Office State Facilities Rent**  
**Proposed Changes in Levels of Service for FY2002**

Not applicable.

**Summary of Component Budget Changes**  
**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>429.5</b>	<b>0.0</b>	<b>0.0</b>	<b>429.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer in from Legislature State Facilities Rent Component	3.9	0.0	0.0	3.9
-Transfer to Department of Labor and Workforce Development	-17.4	0.0	0.0	-17.4
<b>FY2002 Governor</b>	<b>416.0</b>	<b>0.0</b>	<b>0.0</b>	<b>416.0</b>

**Office of Management & Budget Budget Request Unit**

**Contact: Annalee McConnell, Director**

**Tel:** (907) 465-4660 **Fax:** (907) 465-3008 **E-mail:** Annalee\_McConnell@gov.state.ak.us

**BRU Mission**

See component narrative.

**BRU Services Provided**

See component narrative.

**BRU Goals and Strategies**

See component narrative.

**Key BRU Issues for FY2001 – 2002**

See component narrative.

**Major BRU Accomplishments for FY2000**

See component narrative.

**Office of Management & Budget  
BRU Financial Summary by Component**

*All dollars in thousands*

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of Management & Budget	1,634.4	0.0	0.0	1,634.4	1,736.6	0.0	25.8	1,762.4	1,761.5	0.0	0.0	1,761.5
OMB Statewide Labor Costs	0.0	0.0	0.0	0.0	144.1	0.0	0.1	144.2	0.0	0.0	0.0	0.0
Governmental Coordination	1,418.5	2,700.3	21.5	4,140.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>3,052.9</b>	<b>2,700.3</b>	<b>21.5</b>	<b>5,774.7</b>	<b>1,880.7</b>	<b>0.0</b>	<b>25.9</b>	<b>1,906.6</b>	<b>1,761.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,761.5</b>

**Office of Management & Budget**

**Proposed Changes in Levels of Service for FY2002**

No service changes.

**Office of Management & Budget**

**Summary of BRU Budget Changes by Component**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>1,880.7</b>	<b>0.0</b>	<b>25.9</b>	<b>1,906.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Office of Management & Budget	24.9	0.0	-25.8	-0.9
-OMB Statewide Labor Costs	-144.1	0.0	-0.1	-144.2
<b>FY2002 Governor</b>	<b>1,761.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,761.5</b>

## **Component: Office of Management and Budget**

**Contact: Annalee McConnell, Director**

**Tel:** (907) 465-4660 **Fax:** (907) 465-3008 **E-mail:** Annalee\_McConnell@gov.state.ak.us

### **Component Mission**

To improve the effectiveness and efficiency of state government by providing budgetary, policy development, management and auditing services to the Governor and state agencies.

### **Component Services Provided**

- Develop the Governor's annual budget and work through the budget process with agencies and the legislature.
- Generate and analyze fiscal projections.
- Coordinate inter-departmental financial issues and fiscal notes.
- Implement the budget throughout the year including managing budget modifications, reviewing internal service rates, and supporting the statewide Alaska Budget System.
- Provide policy analysis and support to the Governor.
- Oversee state single audit requirements.
- Coordinate distribution of Americans with Disabilities Act (ADA) capital improvement funds.

### **Component Goals and Strategies**

- 1) Work toward a long-term plan to balance the budget.
  - Work with the Legislature, business groups, and the public to evaluate how best to balance the budget with a variety of fiscal tools.
  - Control spending while improving the effectiveness of key state services.
  - Work with the Legislature to resolve long-term capital needs, especially for school construction and deferred maintenance of schools and state facilities.
- 2) Improve public understanding of the state budget.
  - Provide timely information and projections to the Governor, agencies, Legislature and public.
  - Make budget information more accessible and meaningful to the public with a web-based Governor's Budget and timely updates throughout the session.
  - Provide a comprehensive view of budget policy issues by coordinating multi-agency testimony at legislative hearings and other public meetings.
- 3) Continue to make the state budget process more effective and efficient.
  - Expand the use of results-based budgeting to improve policy evaluation and decision-making.
  - Focus budget information and discussion on key policy issues.
  - Coordinate interdepartmental budget initiatives to address issues such as child protection and alcohol control.
- 4) Improve access to state buildings for persons with disabilities.
  - Continue to make all state programs and services accessible through program accommodations to persons with disabilities.
  - Continue removing physical barriers to access in state buildings as funds become available.

### **Key Component Issues for FY2001 – 2002**

- Regardless of the price of oil, the state needs a long-range fiscal plan which balances the budget while maintaining stability for the Alaska economy and reliable services for Alaskans.
- The growing backlogs of school construction and deferred maintenance for schools and state facilities must be addressed with a plan that provides long-term financing.
- A consistent total funds perspective in publications and public discussion is needed to foster a more comprehensive understanding of the state's fiscal status. A better understanding of what does and does not

require "general purpose revenues" (such as oil revenues or the Constitutional Budget Reserve Fund) will help ensure that self-supporting services are not unnecessarily constrained.

- Further work is needed to implement more effective results-based budgeting and decision making.
- A methodology for charging rent for state facilities which is being piloted in eight state-owned office buildings in Juneau should be expanded to Anchorage, Fairbanks, and other buildings in Juneau. It incorporates the cost of facility maintenance and operations into agencies' program budgets and brings in non-general fund dollars where appropriate. Additional funds will still be needed to fix the deferred maintenance backlog.

### **Major Component Accomplishments for FY2000**

- Expanded information on the OMB web site ([www.gov.state.ak.us/omb/akomb.htm](http://www.gov.state.ak.us/omb/akomb.htm)) to include detailed narrative and financial information about department budgets at the division (budget request unit) and program (component) levels.
- Coordinated development and implementation of the Governor's FY2001 "Children's Budget" which emphasized child protection, children's health, and quality education.
- Expanded use of performance measures in department budgets and developed key indicators in major interdepartmental program areas.
- Incorporated a rental rate methodology for eight state office buildings into the FY2001 budget to improve facility maintenance and make space costs part of agency budgets.
- Simplified data entry and expanded functionality for the statewide Alaska Budget System, which all the departments use to prepare their budgets.
- Updated the Alaska Budget System user guide and the statewide instruction manual for budget changes throughout the year.

### **Statutory and Regulatory Authority**

AS 37.010 & .040, AS 37.06, AS 44.19.145

### **Key Performance Measures for FY2002**

**Measure: Well developed performance measures are added in three to five areas of each department's FY2003 budget which will be released December 2001.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Nearly every department has at least five performance measures in the Governor's FY2002 budget.

**Benchmark:**

Other states vary in the number of key performance measures they track. Several that started with hundreds of measures eventually reduced the number to focus on the most important areas. We are gradually increasing the number of areas with performance measures so we do it carefully and well.

**Background and Strategies:**

The governor's Executive Budget Summary (EBS) for FY1997 included a few key performance measures for each department. Each year since, departments have reported on their progress in the following year's EBS. One of the FY97 measures was for OMB to design a new statewide budget system. Performance measures are now an integral part of the budget system. Two years ago, the legislature began working on identifying missions and performance measures with departments.

Other states have learned that the process develops best when the executive and legislative branches work together to identify areas needing measures, agree on data needs and constraints, set targets for improvement that are aggressive but achievable, and adjust targets if necessary to meet the funding levels which are ultimately appropriated. The Knowles/Ulmer Administration is committed to working with the legislature to continue establishing viable performance measures and using the results to help evaluate budget needs and program effectiveness.

**Measure: Recipients of state financial assistance are notified of audit requirements before the due date and granting agencies resolve audit findings within the required timeframe.**

*(Not yet addressed by Legislature.)*

**Current Status:**

A database is used to identify which state and/or federal grant recipients are required to have single audits and whether the audits contain findings and questioned costs. 28% of audits required to be submitted in FY2001 were not received in a timely manner. Follow up by OMB on audits with findings and questioned costs generally takes place when a subsequent year audit is received.

**Benchmark:**

OMB has largely caught up with a significant backlog of audit reviews. Comparative information on other state's timeframes has not been gathered.

**Background and Strategies:**

As the state coordinating agency for single audits, OMB must ensure that entities expending \$300,000 or more per fiscal year in state financial assistance have an audit submitted within 9 months after the fiscal year end. Audit findings and questioned costs must be resolved by agencies within 6 months of the receipt of final audit.

As a recipient of federal financial assistance, OMB must ensure that the State's subrecipients of federal financial assistance submit federal single audits within 9 months after the fiscal year end. Audit findings and questioned costs must be resolved with the granting agency within 6 months of the receipt of the audit.

OMB is working to streamline the compilation of financial information so recipients can be notified of audit requirements at least 3 months before the audits are due. OMB will more closely track audits with findings and questioned costs to ensure that the granting state agencies are monitoring

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> <li>OMB will expand performance measures to five additional areas in each department's FY2002 budget which will be released in December 2000.</li> </ul>	X				

## Office of Management and Budget

## Component Financial Summary

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,500.8	1,639.7	1,656.0
72000 Travel	11.5	16.0	7.0
73000 Contractual	103.7	86.7	84.5
74000 Supplies	8.4	15.0	9.0
75000 Equipment	10.0	5.0	5.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,634.4</b>	<b>1,762.4</b>	<b>1,761.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,634.4	1,728.0	1,761.5
1053 Investment Loss Trust Fund	0.0	8.6	0.0
1108 Statutory Designated Program Receipts	0.0	25.8	0.0
<b>Funding Totals</b>	<b>1,634.4</b>	<b>1,762.4</b>	<b>1,761.5</b>

## Office of Management and Budget

## Proposed Changes in Levels of Service for FY2002

No service changes.

## Summary of Component Budget Changes

## From FY2001 Authorized to FY2002 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>1,736.6</b>	<b>0.0</b>	<b>25.8</b>	<b>1,762.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Convert Special FY2001 Labor Cost Fund Sources to GF	25.8	0.0	-25.8	0.0
-Year 2 Labor Costs - Net Change from FY2001	16.3	0.0	0.0	16.3
-Transfer Funds for SCS CSHB316 Second Year Costs	-17.2	0.0	0.0	-17.2
<b>FY2002 Governor</b>	<b>1,761.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,761.5</b>

## Office of Management and Budget

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	23	22	Annual Salaries	1,284,825
Part-time	0	0	COLA	31,097
Nonpermanent	0	0	Premium Pay	490
			Annual Benefits	426,792
			<i>Less 5.00% Vacancy Factor</i>	<i>(87,204)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>22</b>	<b>Total Personal Services</b>	<b>1,656,000</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	2	0	2
Chief Analyst	0	0	1	0	1
Chief Budget Analyst	0	0	1	0	1
Director Of OMB	0	0	1	0	1
Executive Secretary II	0	0	1	0	1
Internal Auditor	1	0	1	0	2
Internal Auditor I	0	0	1	0	1
Internal Auditor III	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	5	0	5
Project Program/Analyst	0	0	2	0	2
Senior Analyst	0	0	1	0	1
Senior Economist	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>22</b>

**Component: OMB Statewide Labor Costs**

**Contact: Annalee McConnell, Director**

**Tel:** (907) 465-4660 **Fax:** (907) 465-3008 **E-mail:** Annalee\_McConnell@gov.state.ak.us

**Component Mission**

Provide component to capture statewide one-time labor costs.

**Component Services Provided**

Not applicable

**Component Goals and Strategies**

Not applicable

**Key Component Issues for FY2001 – 2002**

Not applicable

**Major Component Accomplishments for FY2000**

Not applicable

**Statutory and Regulatory Authority**

No statutes and regulations.

**OMB Statewide Labor Costs**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.2	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	144.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>144.2</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.1	0.0
1053 Investment Loss Trust Fund	0.0	144.0	0.0
1103 Alaska Housing Finance Corporation Receipts	0.0	0.1	0.0
<b>Funding Totals</b>	<b>0.0</b>	<b>144.2</b>	<b>0.0</b>

**OMB Statewide Labor Costs****Proposed Changes in Levels of Service for FY2002**

Not applicable

**Summary of Component Budget Changes****From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>144.1</b>	<b>0.0</b>	<b>0.1</b>	<b>144.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer to Department of Administration	-50.0	0.0	0.0	-50.0
-Delete FY2001 Statewide Labor Costs	-94.1	0.0	-0.1	-94.2
<b>FY2002 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## **BRU/Component: Governmental Coordination**

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

### **Contact: Gabrielle LaRoche, Coastal Program Coordinator**

**Tel:** (907) 465-3541 **Fax:** (907) 465-3075 **E-mail:** Gabrielle\_LaRoche@gov.state.ak.us

## **Component Mission**

To provide access to uniquely qualified individuals, information, technical expertise and federal funding to resolve resource development and permitting issues with an emphasis on Alaska's coastal zone.

## **Component Services Provided**

- Operation of the Alaska Coastal Management Program.
- Federal funding and technical expertise for coastal communities and resource agencies.
- One-stop permit services.
- Efficient conflict resolution.
- A voice for the state and coastal communities in federal permits and activities.
- The State's liaison to federal agencies conducting activities under the ANILCA, Outer Continental Shelf, and other federal laws that significantly affect the state.
- Facilitation and coordinating services for the Governor's Office and state resource agencies.

## **Component Goals and Strategies**

- 1) Streamline and coordinate permit reviews for development projects.
  - Review projects within 6 AAC 50 review timeframes.
  - Respond to requests for assistance and information from developers, resource agencies and coastal communities.
  - Provide opportunity for local government and general public participation in state project decisions as per 6 AAC 50.
  - Achieve balanced and documented state decisions, which recognize the full range of state interests in a proposed activity.
  - Provide an interagency conflict resolution mechanism, which produces a unified state position transmitted to the applicant and other interested parties.
  - Maintain a project tracking system which enables final decisions to be issued in a timely manner.
  - Complete Memorandums of Understanding with federal agencies to develop specific consistency review procedures.
  - Provide the state's position on all federal oil and gas decisions.
  - Revise regulatory criteria for consistency reviews by updating and revising the Alaska Coastal Management Program Standards (6 AAC 80).
- 2) Upgrade community-based coastal planning and development programs with Coastal Policy Council oversight.
  - Approve approximately four district coastal management program amendments.
  - Provide information and technical assistance to local governments not presently participating in the Alaska Coastal Management Program.
  - Provide federal funding to coastal districts and to state agencies.
  - Hold two Coastal Policy Council meetings, ten to twelve teleconferences or subcommittee meetings.
  - Host one statewide conference; conduct workshops, as needed, and maintain frequent communication with agencies.
- 3) Provide liaison to federal land and resource agencies to ensure that state interests are protected in federal decision making under the Coastal Management Program, the Alaska National Interest Lands Conservation Act, National Forest management, federal oil and gas development, and other federal programs.

- Ensure maximum involvement of state resource agencies in collectively addressing a wide variety of federal issues. Consolidate multiple state agency concerns so that the state speaks clearly with one voice.
  - Respond to major Forest Service, National Park Service, U.S. Fish and Wildlife Service, Bureau of Land Management, Office of Coastal Management, and other federal agency initiatives (environmental impact documents, policies, regulations) to ensure that they are sensitive to Alaska's needs and respect state jurisdictional authorities.
  - Ensure that the special provisions of the Alaska National Interest Lands Conservation Act are maintained and appropriately implemented.
  - Facilitate improved day-to-day coordination and communication among state and federal resource agencies to head off problems.
  - Where major federal-state issues remain, seek resolution through the most appropriate means, including advocacy, negotiation, mediation and support to the Department of Law.
  - Assist as needed with Alaska's Washington D.C. office in their review of federal land and resource legislation to ensure that Alaska's interests are protected.
  - Prepare annual federal grant application and work program for period July 1, 2001 - December 30, 2002, and comply with quarterly and annual performance reports and products.
- 4) Enhance technical expertise to address emerging coastal issues.
- Participate with other coastal states in responding to federal legislative initiatives regarding state authorities to influence federal decisions on coastal development. Coordinate with and provide information to the Governor's Washington, D.C. office.
  - Participate in state and national workshops and forums.
  - Prepare four newsletters.
  - Maintain Internet Homepage, which provides access to Alaska Coastal Management Program services and other information.(<http://www.alaskacoast.state.ak.us/>)
  - Revise regulations, policies and procedures as recommended by the Coastal Policy Council.
  - Apply for and receive federal grant to accomplish specific projects.

### **Key Component Issues for FY2001 – 2002**

- A bill pending before Congress, when it re-convenes, appropriates \$150M for Coastal Impact Assistance to oil producing states, including Alaska. Alaska's portion is estimated to be approximately \$12.9M with an additional small amount based on qualifying Outer Continental Shelf production. The bill includes language that defines the distribution of these funds within the state and the qualified uses of the funds. The Federal Department of Commerce will give 35% of Alaska's share directly to county-equivalent coastal political subdivisions (i.e., boroughs) based on a formula contained in the bill.
- Project consistency review regulations were promulgated in 1984 and, with minor exceptions, have remained substantially unchanged since that time. Although forward thinking for their time, they could not anticipate the array of project review issues that have emerged over the past 16 years. Revisions are under development that will address a number of issues that include: 30-day and 50-day reviews; Day 1 requirements; public notice requirements; relationship between agency permit reviews and the consistency review process, including coordinating timelines and processes; phasing projects; review timelines for federal activities; clock stops; renewals and modifications; expedited review by categorical approval and general concurrence determinations; public need determinations; elevation procedures; local knowledge; local permits; and definitions.
- Like the current consistency review regulations, over half of the more than 30 coastal district plans are outdated. These coastal plans do not provide districts with adequate tools for managing the coastal issues of today. District program regulations, which govern plan development and approval, were revised and streamlined in early FY2000. In FY2001 federal dollars were provided to five districts for update of their coastal district plans. In FY2002 another five will be funded for update.
- The implementation of the Alaska Coastal Management Program and the various permitting processes is complex and difficult to understand. The Division of Governmental Coordination has a key role in finding creative ways to make the process understandable for Alaskans who are involved with the Alaska Coastal Management Program. This pivotal role has the Division as the point of contact for multiple governmental processes that are required for coastal zone projects. With the support of federal funding, Governmental Coordination is developing communication and planning resources to assist and involve Alaskans. Public outreach and education includes a web based information resource, which now provides an online application. Additionally, a series of guidebooks

are in various stages of completion that will provide detailed, user-friendly instructions for coastal communities, consultants, state agencies and others on the Alaska Coastal Management Program in general, and how to prepare and implement local coastal district plans and special area plans.

- Criteria used during consistency reviews to evaluate projects proposed within Alaska's coastal zone were promulgated in 1978. Project applicants and state resource agencies have asked the Coastal Policy Council to review and propose amendments to these criteria, which are called standards at 6 AAC 80. Revisions are being considered for standards addressing coastal uses, activities, habitats and resources.

### Major Component Accomplishments for FY2000

- Coordinated approximately 315 multi-permit coastal project reviews.
- Secured \$2,765,000 in federal funds for FY2001 coastal management.
- Obtained federal approval of two coastal community programs.
- Provided state response to all Outer Continental Shelf and ANILCA Conservation System Unit activities.
- Provided Internet access to Alaska Coastal Management Program and permitting review information. (<http://www.alaskacoast.state.ak.us/>)
- Worked with the Alaska Coastal Management Program Working Group and the Department of Law to develop draft 6 AAC 50 regulations to present to the resource agencies and coastal districts for further refinement before presentation to the Coastal Policy Council.

### Statutory and Regulatory Authority

AS 44.19.145 & 155, AS 44.19.162 & 166, AS 46.40  
 6 AAC 50, 80, & 85  
 P.L. 101-508, P.L. 96.487

### Key Performance Measures for FY2002

**Measure: Governmental Coordination will bring affected local coastal districts and state and federal agencies together within 50 days to resolve issues for coastal projects requiring multi-agency permits.**  
*(Revised from Legislature's FY2000 version.)*

**Current Status:**

In FY2000, the average project review time for completed project reviews was 47 days, which is less than that required 50 days under regulation 6 AAC 50.

**Background and Strategies:**

A coordinated consistency review involves a review of multiple permits and the bringing together of a number of stakeholders to resolve any conflicts and issues. As the coordinator of this process, the Division identifies any systemic bottlenecks and seeks long term solutions that will improve the total time to complete a consistency review.

### Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> <li>• DGC will bring affected local coastal districts and state and federal agencies together within 50 days to resolve issues for coastal projects requiring multi-agency permits.</li> </ul>		X			

**Governmental Coordination**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,670.1	1,798.5	1,829.3
72000 Travel	100.8	115.1	125.1
73000 Contractual	1,217.6	1,372.4	9,748.4
74000 Supplies	24.1	25.6	34.0
75000 Equipment	23.2	11.1	16.7
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,104.5	1,241.3	1,191.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,140.3</b>	<b>4,564.0</b>	<b>12,944.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,700.3	3,108.1	11,463.9
1003 General Fund Match	1,254.4	1,273.7	1,304.0
1004 General Fund Receipts	164.1	160.3	176.9
1007 Inter-Agency Receipts	21.5	0.0	0.0
1053 Investment Loss Trust Fund	0.0	21.9	0.0
<b>Funding Totals</b>	<b>4,140.3</b>	<b>4,564.0</b>	<b>12,944.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	2,700.3	3,108.1	3,108.1	11,463.9	3,113.9
Interagency Receipts	51015	21.5	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>2,721.8</b>	<b>3,108.1</b>	<b>3,108.1</b>	<b>11,463.9</b>	<b>3,113.9</b>
<b>Total Estimated Revenues</b>		<b>2,721.8</b>	<b>3,108.1</b>	<b>3,108.1</b>	<b>11,463.9</b>	<b>3,113.9</b>

**Governmental Coordination****Proposed Changes in Levels of Service for FY2002**

No service changes.

**Summary of Component Budget Changes  
From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>1,455.9</b>	<b>3,108.1</b>	<b>0.0</b>	<b>4,564.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer in Funds for SCS CSHB 361 Second Year Costs	17.2	0.0	0.0	17.2
-Year 2 Labor Costs - Net Change from FY2001	7.8	5.8	0.0	13.6
<b>Proposed budget increases:</b>				
-Coastal Impact Assistance	0.0	8,350.0	0.0	8,350.0
<b>FY2002 Governor</b>	<b>1,480.9</b>	<b>11,463.9</b>	<b>0.0</b>	<b>12,944.8</b>

**Governmental Coordination****Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	25	26	Annual Salaries	1,399,808
Part-time	0	0	COLA	33,742
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	470,979
			<i>Less 3.95% Vacancy Factor</i>	<i>(75,229)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>29</b>	<b>Total Personal Services</b>	<b>1,829,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Specialist	0	0	1	0	1
Administrative Assistant	1	0	0	0	1
Administrative Coordinator	0	0	1	0	1
Administrative Officer	0	0	1	0	1
Coastal Prgm Info Officer	0	0	1	0	1
Coastal Program Assistant	0	0	1	0	1
Coastal Program Coordinator	0	0	1	0	1
Dist Program Coordinator II	0	0	2	0	2
Dist Program Coordinator III	0	0	2	0	2
District Program Coordinator	0	0	1	0	1
Division Director	0	0	1	0	1
PA/PRC PCN Share	1	0	0	0	1
Project Analyst	0	0	4	0	4
Project Review Assistant	1	0	1	0	2
Project Review Coordinator	4	0	3	0	7
Publications Tech	0	0	1	0	1
Student Intern	0	0	1	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>29</b>

## BRU/Component: Elections

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

### Contact: Lauri Allred, Elections Administrative Officer

Tel: (907) 465-5347 Fax: (907) 465-3203 E-mail: Lauri\_Allred@gov.state.ak.us

## Component Mission

To conduct fair, impartial and accurate elections, and to assure that all eligible Alaskans are provided a convenient opportunity to register and/or update their voter registration record. The division must also plan and conduct statewide primary and general elections efficiently and accurately, while encouraging high voter participation.

## Component Services Provided

- Oversee the registration of voters, maintenance of the voter registration list, and the planning and conduct of elections across the state.
- Prepare and conduct two statewide elections during even numbered years. A number of regional elections are conducted each year to elect board members in 19 REAA school districts and four Coastal Resource Service Areas. The division also conducts local liquor option elections, incorporation elections, dissolution elections, and recall elections whenever they are called.
- Oversee the initiative petition process and work with the petition sponsors from the time the initiative is proposed until it is either certified for placement on the ballot, or rejected for lack of sufficient signatures.

## Component Goals and Strategies

- 1) Increase the efficiency and convenience of the electoral process
  - Review all forms, policies, and procedures and seek ways to streamline and improve the process.
  - Improve voter understanding of election issues through internet and web access to information.
  - Actively network with election officials from other states to review their processes and statutes.
  - Work cooperatively with the city and borough clerks, seeking input and providing technical assistance when needed.
- 2) Improve accuracy of the voter registration list
  - Conduct annual list maintenance project.
  - Work with other states to assure that the division is notified when an Alaskan registration is canceled in another state.
  - Coordinate with other agencies to maintain compliance with the National Voter Registration Act (NVRA).
- 3) Plan and prepare for the 2002 Primary and General elections.
  - Recruit, train and prepare election workers for the elections.
  - Work with the media and internet service providers to assure that election results will be available on the internet.
  - Expand the use of precinct tabulators into additional communities.
- 4) Encourage higher voter participation
  - Remain involved in community outreach programs such as Kids Voting
  - Continue to develop voter awareness programs.

## Key Component Issues for FY2001 – 2002

- The division is faced with the ongoing difficulty of managing and maintaining our current voter registration system (VREMS) to assure that the 14-year-old system will be able to handle the year 2001 reapportionment of voters, the processing of initiative petition signatures and the increasing voter registration demands. The division will research options for upgrading the VREMS database to a more user and programming friendly system.
- The recruitment of election workers becomes increasingly difficult each year. During the primary and general elections, an estimated 2500 workers will be recruited. The level of compensation, the need to take time off work

to be trained and to serve, and the nature of the tasks make voters less willing to serve. The division strives to make the training worthwhile, the materials interesting and easy to read, and the election workers feel appreciated. In spite of this, there are precincts in which election workers can not be found. When this happens, the division can close the polling place and provide an absentee voting official in the community. Rather than continue this practice, the division will continue to research how other jurisdictions recruit and keep election workers.

- In October, five regional educational attendance area elections were entirely and successfully conducted as By-Mail elections. The division remains interested in conducting all annual regional educational attendance area (REAA) and coastal resource service area (CRSA) elections as By-Mail elections. By-Mail elections are beneficial because all registered voters in the impacted regions are mailed ballots, encouraging higher participation. It is difficult to recruit election boards for the REAA and CRSA elections, and with By-Mail voting, local election boards are not required. The division will continue to seek legislative approval for by-mail elections.

#### Reapportionment

- The division will be reviewing the impact that the new population numbers gathered from the 2000 census will have on division costs as well as the possible addition of new precincts. The extra work required for reapportionment will be taking place around the same time as the preparation begins for the 2002 primary and general elections.

The division must:

- Recruit additional temporary staff to perform the added functions of reapportionment.
- Designate new precinct boundaries and legal descriptions.
- Reassign voters to the new precincts. This is a huge task using the existing VREMS functions. Each geographical information file must be reassigned to the correct precinct.
- Contact voters who do not have sufficient address information to determine a new precinct boundary.
- Prepare new maps for the precinct boundaries. Software to produce maps, or a contract with another agency, will need to be procured for the division to obtain precinct maps.
- Issue new voter ID cards for all voters transferred from one district/precinct to another.
- Upgrade computers to handle the additional work that will be necessary for reapportionment.
- Address ADA issues with the change of polling places.

### **Major Component Accomplishments for FY2000**

- The division successfully conducted two statewide elections in 2000, the primary in August and the general in November. Within the first hour after the polls closed, election results were received from 245 of 451 precincts. The primary and general elections allowed the division to expand the use of precinct tabulators into four new communities, increasing the total number using that technology to 281.
- Following months of intensive programming effort the division's mainframe-based voter registration system (VREMS) was made more stable and Y2K compliant, and numerous other improvements were made to the system. Although improvements were made, the maintenance of VREMS remains a key issue.
- The division conducted the second thorough voter list maintenance efforts since passage of the NVRA in 1995. As a result of the effort, 10,641 voters were moved to inactive status.
- The division successfully conducted and certified 18 REAA elections, four CRSA elections and one special election.
- The Polling Place Locator, a toll-free Interactive Voice Response system which informs voters of the location of their polling place, received software upgrades prior to the general election. The new upgrades expedited the time for callers to receive the requested information and the Polling Place Locator once again proved to be a successful tool in handling phone inquiries.
- Advances in technology allowed our division to add a new service to our website to help voters check the status of their absentee by mail application. By using this new service, voters could check the mailing address of where their ballot was being sent, receive instructions to contact our office because of an incomplete application, or verify that the division had received their application.
- In cooperation with the Department of Labor, the division assisted with the preparation work needed to incorporate current precincts into the Department of Labor's mapping system. This completed the Phase 2 mapping portion of reapportionment.

### **Statutory and Regulatory Authority**

AS 15 Alaska Election Code, AS 14 REAA School Boards, AS 29 Municipal Code, AS 04 Local Liquor Options, AS 46 Coastal Mgmt PProgram  
6 AAC 01- 6 AAC 28 Election Regulations, 6 AAC 101- 6 AAC 140 Precinct Descriptions

**Elections**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,281.3	1,641.0	1,401.2
72000 Travel	14.1	65.4	65.4
73000 Contractual	1,035.1	1,888.2	546.4
74000 Supplies	51.5	58.8	43.8
75000 Equipment	49.9	20.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,431.9</b>	<b>3,673.4</b>	<b>2,056.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,396.9	3,673.4	2,056.8
1007 Inter-Agency Receipts	35.0	0.0	0.0
<b>Funding Totals</b>	<b>2,431.9</b>	<b>3,673.4</b>	<b>2,056.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	19.4	28.5	28.5	21.0	28.5
<b>Unrestricted Total</b>		<b>19.4</b>	<b>28.5</b>	<b>28.5</b>	<b>21.0</b>	<b>28.5</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	35.0	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>54.4</b>	<b>28.5</b>	<b>28.5</b>	<b>21.0</b>	<b>28.5</b>

## Elections

## Proposed Changes in Levels of Service for FY2002

No service changes.

**Summary of Component Budget Changes  
From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>3,673.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,673.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete on-election year funding.	-1,629.0	0.0	0.0	-1,629.0
-Delete ballot initiative funding, Leg. Resolve 48	-1.5	0.0	0.0	-1.5
-Year 2 Labor Costs - Net Change from FY2001	13.9	0.0	0.0	13.9
<b>FY2002 Governor</b>	<b>2,056.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,056.8</b>

## Elections

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	22	22	Annual Salaries	1,033,436
Part-time	1	1	COLA	25,345
Nonpermanent	28	13	Premium Pay	17,675
			Annual Benefits	390,996
			<i>Less 4.51% Vacancy Factor</i>	<i>(66,252)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>51</b>	<b>36</b>	<b>Total Personal Services</b>	<b>1,401,200</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	0	0	1	0	1
Election Administrative Asst	2	1	3	0	6
Election Administrative Office	0	0	1	0	1
Election Clerk I	0	0	0	1	1
Election Clerk II	6	3	6	1	16
Election Clerk III	1	1	0	1	3
Election Coordinator II	0	0	1	0	1
Election Project Coordinator	0	0	1	0	1
Election Supervisor	1	1	1	1	4
Election Technician	0	0	1	0	1
Elections Program Specialist	0	0	1	0	1
<b>Totals</b>	<b>10</b>	<b>6</b>	<b>16</b>	<b>4</b>	<b>36</b>

**BRU/Component: International Trade and Market Development**

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

**Contact: Michael A. Nizich, Administrative Director**

**Tel:** (907) 465-3876 **Fax:** (907) 465-1641 **E-mail:** Michael\_Nizich@dced.state.ak.us

**Component Mission**

Funding for the International Trade and Market Development program is transferred back to the Department of Community and Economic Development.

**Component Services Provided**

Not applicable.

**Component Goals and Strategies**

Not applicable.

**Key Component Issues for FY2001 – 2002**

Not applicable.

**Major Component Accomplishments for FY2000**

Not applicable.

**Statutory and Regulatory Authority**

**International Trade and Market Development**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	251.0	0.0
72000 Travel	0.0	25.0	0.0
73000 Contractual	0.0	421.7	0.0
74000 Supplies	0.0	10.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	295.4	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>1,003.1</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	374.5	0.0
1005 General Fund/Program Receipts	0.0	12.9	0.0
1007 Inter-Agency Receipts	0.0	113.5	0.0
1115 International Trade and Business Endowment Income	0.0	502.2	0.0
<b>Funding Totals</b>	<b>0.0</b>	<b>1,003.1</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	0.0	113.5	113.5	0.0	0.0
General Fund Program Receipts	51060	0.0	12.9	12.9	0.0	0.0
Intl Trade & Business Endowment Income	51422	0.0	502.2	502.2	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>628.6</b>	<b>628.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>628.6</b>	<b>628.6</b>	<b>0.0</b>	<b>0.0</b>

**International Trade and Market Development  
Proposed Changes in Levels of Service for FY2002**

Not applicable.

**Summary of Component Budget Changes  
From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>387.4</b>	<b>0.0</b>	<b>615.7</b>	<b>1,003.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer to Department of Community and Economic Development	-387.4	0.0	-615.7	-1,003.1
<b>FY2002 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**International Trade and Market Development**

**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>