

State of Alaska FY2015 Governor's Operating Budget

Office of the Governor

Contents

Office of the Governor	4
Mission	4
Major Department Accomplishments in 2013	4
Key Department Challenges	4
Significant Changes in Results to be Delivered in FY2015	5
Contact Information	5
Department Budget Summary by RDU	6
Funding Source Summary	7
Position Summary	7
Summary of Department Budget Changes by RDU	8
Commissions/Special Offices Results Delivery Unit	12
RDU Financial Summary by Component	13
Summary of RDU Budget Changes by Component	14
<i>Component: Human Rights Commission</i>	15
Component Financial Summary	17
Summary of Component Budget Changes	18
Personal Services Information	19
<i>Component: Redistricting Board</i>	32
Component Financial Summary	33
Summary of Component Budget Changes	34
Personal Services Information	35
Executive Operations Results Delivery Unit	44
RDU Financial Summary by Component	45
Summary of RDU Budget Changes by Component	46
<i>Component: Executive Office</i>	47
Component Financial Summary	48
Summary of Component Budget Changes	49
Personal Services Information	50
<i>Component: Governor's House</i>	67
Component Financial Summary	68
Summary of Component Budget Changes	69
Personal Services Information	70
<i>Component: Contingency Fund</i>	80
Component Financial Summary	81
Summary of Component Budget Changes	82
<i>Component: Lieutenant Governor</i>	86
Component Financial Summary	88
Summary of Component Budget Changes	89
Personal Services Information	90
<i>Component: Domestic Violence and Sexual Assault</i>	102
Component Financial Summary	105
Summary of Component Budget Changes	106
Office of the Governor State Facilities Rent Results Delivery Unit	112
RDU Financial Summary by Component	113
Summary of RDU Budget Changes by Component	114
<i>Component: Governor's Office State Facilities Rent</i>	115
Component Financial Summary	116
Summary of Component Budget Changes	117
<i>Component: Governor's Office Leasing</i>	122
Component Financial Summary	123

Summary of Component Budget Changes	124
RDU/Component: Office of Management and Budget	129
Component Financial Summary	130
Summary of Component Budget Changes	131
Personal Services Information	132
RDU/Component: Elections	143
Component Financial Summary	145
Summary of Component Budget Changes	146
Personal Services Information	147

Office of the Governor

Mission

Advance the Governor's priorities and ensure the Executive Branch of state government responds to the needs of Alaskans.

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Government Policy and Process	27,905.6	4.9	0.0	199.2	28,109.7	125	0	7	86.8%
2	Elections Administration and Security	4,260.6	0.0	528.4	0.0	4,789.0	31	0	13	13.2%
	FY2014 Management Plan	32,166.2	4.9	528.4	199.2	32,898.7	156	0	20	

Major Department Accomplishments in 2013

- **Resources and Energy:** Expanding Alaska's natural resource economy means greater economic growth and a brighter future for Alaskans. Last legislative session was pivotal for unlocking the state's oil and gas resources for Alaskans' benefit and providing more affordable energy for homes and businesses. Governor Parnell proposed, and the Legislature approved, fully funding the Power Cost Equalization Program, weatherization, heating assistance, and renewable energy projects.
- **Fiscal Restraint and Individual Tax Relief:** Governor Parnell focused on fiscal restraint and responsible budgeting while working to increase oil production. The Governor proposed a spending cap that reduces spending by over \$1 billion, compared to the current year. Taking it a step further, Governor Parnell proposed a five-year plan that will help the State meet its obligations, while managing the state's reserve funds wisely.
- **Education:** Alaska today spends more on education than at any time in state history. Governor Parnell's goal is for Alaska to achieve a 90 percent high school graduation rate. The state is doing so by creating incentives for students and teachers, implementing higher standards and accountability, improving education delivery, eliminating outdated testing, and ensuring students across Alaska have the skills and knowledge they need to succeed.
- **Public Safety:** Alaska is tackling its toughest issues – domestic violence, sexual assault, and child sexual abuse. We continue to work to better protect victims and strengthen enforcement.
- **Transportation and Infrastructure:** Governor Parnell championed over \$1 billion in transportation and infrastructure projects last legislative session. Because access to Alaska's vast resources drives economic growth, the Roads to Resources initiative continues to be a primary focus of the Parnell Administration.
- **Military:** Military service members and their families are the pride of Alaska. Governor Parnell continually looks for every opportunity to make this the best state for active duty personnel as well as veterans.

Key Department Challenges**EXECUTIVE OFFICE OF THE GOVERNOR**

- **Transportation Infrastructure:** A solid infrastructure is key to building a strong business climate. Alaskan's must have access to our lands to spur economic growth and create opportunities for Alaskans.
- **Resources and Energy:** Expanding and diversifying Alaska's economy by unlocking Alaska's resources for Alaskans' benefit.
- **Education:** Improve public education to give Alaska's students the skills they need to succeed.
- **Public Safety:** To reach its full potential Alaska must tackle the epidemic of domestic violence and sexual assault.

Significant Changes in Results to be Delivered in FY2015

See component narratives for changes in results to be delivered in FY15.

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissions/Special Offices	2,724.4	0.0	197.5	2,921.9	4,572.5	0.0	199.2	4,771.7	2,351.3	0.0	199.4	2,550.7
Executive Operations	17,396.4	8.9	0.0	17,405.3	19,214.1	0.0	0.0	19,214.1	18,581.6	0.0	0.0	18,581.6
Gov State Facilities Rent	1,147.6	0.0	0.0	1,147.6	1,221.8	0.0	0.0	1,221.8	1,171.8	0.0	0.0	1,171.8
Office of Management & Budget	2,498.5	0.0	0.0	2,498.5	2,902.1	0.0	0.0	2,902.1	2,682.8	0.0	0.0	2,682.8
Elections	6,889.5	521.3	0.0	7,410.8	4,260.6	528.4	0.0	4,789.0	7,232.8	529.2	0.0	7,762.0
Totals	30,656.4	530.2	197.5	31,384.1	32,171.1	528.4	199.2	32,898.7	32,020.3	529.2	199.4	32,748.9

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	197.5	199.2	199.4
1004 General Fund Receipts	30,656.4	32,166.2	32,020.3
1005 General Fund/Program Receipts		4.9	
1007 Interagency Receipts	8.9		
1061 Capital Improvement Project Receipts	521.3	528.4	529.2
Totals	31,384.1	32,898.7	32,748.9

Position Summary			
Funding Sources		FY2014 Management Plan	FY2015 Governor
Permanent Full Time		156	147
Permanent Part Time		0	0
Non Permanent		20	20
Totals		176	167

Summary of Department Budget Changes by RDU

From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	32,166.2	4.9	528.4	199.2	32,898.7
Adjustments which will continue current level of service:					
-Commissions/Special Offices	8.0	0.0	0.0	0.2	8.2
-Executive Operations	-2,950.8	0.0	0.0	0.0	-2,950.8
-Office of Management & Budget	12.7	0.0	0.0	0.0	12.7
-Elections	-488.1	0.0	0.8	0.0	-487.3
Proposed budget decreases:					
-Commissions/Special Offices	-2,229.2	0.0	0.0	0.0	-2,229.2
-Executive Operations	-706.8	-4.9	0.0	0.0	-711.7
-Gov State Facilities Rent	-50.0	0.0	0.0	0.0	-50.0
-Office of Management & Budget	-232.0	0.0	0.0	0.0	-232.0
-Elections	-233.5	0.0	0.0	0.0	-233.5
Proposed budget increases:					
-Executive Operations	3,030.0	0.0	0.0	0.0	3,030.0
-Elections	3,693.8	0.0	0.0	0.0	3,693.8
FY2015 Governor	32,020.3	0.0	529.2	199.4	32,748.9

Department Totals
Office of the Governor

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	31,384.1	29,606.5	32,898.7	32,898.7	32,748.9	-149.8	-0.5%
Objects of Expenditure:							
71000 Personal Services	18,905.6	19,067.6	19,797.6	19,797.6	19,352.7	-444.9	-2.2%
72000 Travel	1,439.3	1,080.3	1,115.3	1,115.3	1,057.0	-58.3	
73000 Services	10,356.9	8,782.8	11,285.0	11,285.0	11,597.0	312.0	2.8%
74000 Commodities	581.9	642.8	667.8	667.8	721.4	53.6	8.0%
75000 Capital Outlay	100.4	33.0	33.0	33.0	20.8	-12.2	-37.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	197.5	198.2	199.2	199.2	199.4	0.2	0.1%
1004 Gen Fund (UGF)	30,656.4	28,881.7	32,166.2	32,166.2	32,020.3	-145.9	-0.5%
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
1007 I/A Rcpts (Other)	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	521.3	521.7	528.4	528.4	529.2	0.8	0.2%
Totals:							
Unrestricted Gen (UGF)	30,656.4	28,881.7	32,166.2	32,166.2	32,020.3	-145.9	-0.5%
Designated Gen (DGF)	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
Other Funds	530.2	521.7	528.4	528.4	529.2	0.8	0.2%
Federal Funds	197.5	198.2	199.2	199.2	199.4	0.2	0.1%
Positions:							
Permanent Full Time	158	155	155	156	147	-9	-5.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	49	20	20	20	20	0	0.0%

Component Summary General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commissions/Special Offices							
Human Rights Commission	2,159.5	2,369.4	2,387.4	2,387.4	2,351.3	-36.1	-1.5%
Redistricting Board	564.9	0.0	2,185.1	2,185.1	0.0	-2,185.1	-100.0%
RDU Totals:	2,724.4	2,369.4	4,572.5	4,572.5	2,351.3	-2,221.2	-48.6%
Executive Operations							
Executive Office	12,547.4	13,127.7	13,443.5	13,443.5	12,988.6	-454.9	-3.4%
Governor's House	728.6	743.8	764.6	764.6	744.7	-19.9	-2.6%
Contingency Fund	0.0	800.0	800.0	800.0	650.0	-150.0	-18.8%
Lieutenant Governor	1,137.1	1,182.6	1,206.0	1,206.0	1,198.3	-7.7	-0.6%
Domestic Violence and Sexual As	2,983.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Totals:	17,396.4	18,854.1	19,214.1	19,214.1	18,581.6	-632.5	-3.3%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	657.4	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	490.2	595.6	595.6	595.6	545.6	-50.0	-8.4%
RDU Totals:	1,147.6	1,221.8	1,221.8	1,221.8	1,171.8	-50.0	-4.1%
Office of Management & Budget							
Office of Management & Budget	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
RDU Totals:	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
Elections							
Elections	6,889.5	3,671.3	4,260.6	4,260.6	7,232.8	2,972.2	69.8%
RDU Totals:	6,889.5	3,671.3	4,260.6	4,260.6	7,232.8	2,972.2	69.8%
Unrestricted Gen (UGF):	30,656.4	28,881.7	32,166.2	32,166.2	32,020.3	-145.9	-0.5%
Designated Gen (DGF):	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	30,656.4	28,886.6	32,171.1	32,171.1	32,020.3	-150.8	-0.5%

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commissions/Special Offices							
Human Rights Commission	2,357.0	2,567.6	2,586.6	2,586.6	2,550.7	-35.9	-1.4%
Redistricting Board	564.9	0.0	2,185.1	2,185.1	0.0	-2,185.1	-100.0%
RDU Totals:	2,921.9	2,567.6	4,771.7	4,771.7	2,550.7	-2,221.0	-46.5%
Executive Operations							
Executive Office	12,547.4	13,127.7	13,443.5	13,443.5	12,988.6	-454.9	-3.4%
Governor's House	728.6	743.8	764.6	764.6	744.7	-19.9	-2.6%
Contingency Fund	0.0	800.0	800.0	800.0	650.0	-150.0	-18.8%
Lieutenant Governor	1,146.0	1,182.6	1,206.0	1,206.0	1,198.3	-7.7	-0.6%
Domestic Violence and Sexual As	2,983.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Totals:	17,405.3	18,854.1	19,214.1	19,214.1	18,581.6	-632.5	-3.3%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	657.4	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	490.2	595.6	595.6	595.6	545.6	-50.0	-8.4%
RDU Totals:	1,147.6	1,221.8	1,221.8	1,221.8	1,171.8	-50.0	-4.1%
Office of Management & Budget							
Office of Management & Budget	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
RDU Totals:	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
Elections							
Elections	7,410.8	4,193.0	4,789.0	4,789.0	7,762.0	2,973.0	62.1%
RDU Totals:	7,410.8	4,193.0	4,789.0	4,789.0	7,762.0	2,973.0	62.1%
Unrestricted Gen (UGF):	30,656.4	28,881.7	32,166.2	32,166.2	32,020.3	-145.9	-0.5%
Designated Gen (DGF):	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
Other Funds:	530.2	521.7	528.4	528.4	529.2	0.8	0.2%
Federal Funds:	197.5	198.2	199.2	199.2	199.4	0.2	0.1%
Total Funds:	31,384.1	29,606.5	32,898.7	32,898.7	32,748.9	-149.8	-0.5%
Permanent Full Time:	158	155	155	156	147	-9	-5.8%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	49	20	20	20	20	0	0.0%
Total Positions:	207	175	175	176	167	-9	-5.1%

Commissions/Special Offices Results Delivery Unit

Contribution to Department's Mission

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

Core Services

- The ASCHR enforces Alaska's Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education, and community outreach.

Major RDU Accomplishments in 2013

- The ASCHR's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. The ASCHR continues to contract for mediation services and many Alaskans benefited from successful mediations in FY 2013.
- The ASCHR improved its website, including the addition of a poster offering information about sexual harassment in the workplace. The website received an average of 8,500 hits per month in FY 2013, compared to 5,100 hits per month during FY 2012, an increase of 40%.

Key RDU Challenges

- In the past fiscal year the number of complaints processed by ASCHR increased by 28%. The additional resources provided the ASCHR in FY13 allowed ASCHR to process more cases as predicted.
- ASCHR has succeeded in reducing delays in processing complaints of discrimination and reducing the frustrations this created for both Alaska businesses and those who believed they experienced discrimination. With last year's focus on training new staff and processing more investigations, the ASCHR was not yet able to turn attention to providing more education and outreach to the public. The ASCHR will be turning its attention to greater outreach in 2014.

Significant Changes in Results to be Delivered in FY2015

- Completion of the training of new staff has allowed ASCHR to increase the number of investigations completed in a year and reduce the time it takes to investigate a new claim. The processing time for new claims has dropped.
- The ASCHR will continue to focus resources on moving cases with findings of substantial evidence of discrimination more rapidly through conciliation and, absent settlement, to public hearing.
- The ASCHR will continue to update its website as one significant way to educate Alaskans regarding the agency's services as well as provide additional outreach to the public.

Contact Information

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Human Rights Commission	2,159.5	0.0	197.5	2,357.0	2,387.4	0.0	199.2	2,586.6	2,351.3	0.0	199.4	2,550.7
Redistricting Board	564.9	0.0	0.0	564.9	2,185.1	0.0	0.0	2,185.1	0.0	0.0	0.0	0.0
Totals	2,724.4	0.0	197.5	2,921.9	4,572.5	0.0	199.2	4,771.7	2,351.3	0.0	199.4	2,550.7

Commissions/Special Offices
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	4,572.5	0.0	0.0	199.2	4,771.7
Adjustments which will continue current level of service:					
-Human Rights Commission	8.0	0.0	0.0	0.2	8.2
Proposed budget decreases:					
-Human Rights Commission	-44.1	0.0	0.0	0.0	-44.1
-Redistricting Board	-2,185.1	0.0	0.0	0.0	-2,185.1
FY2015 Governor	2,351.3	0.0	0.0	199.4	2,550.7

Component: Human Rights Commission

Contribution to Department's Mission

Prevent and eliminate discrimination in employment, in credit and financing practices, in places of public accommodation, in the sale, lease, or rental of real property, and in practices by the state or its political subdivisions because of race, religion, color, national origin, sex, age, physical or mental disability, marital status, changes in marital status, pregnancy, or parenthood.

Core Services

- Answer questions from Alaskans regarding human rights concerns.
- Accept and investigate jurisdictional complaints.
- Informally resolve discrimination complaints through mediation, conciliation, and settlement.
- Resolve cases adjudicated at administrative hearings.
- Provide public education regarding Alaska's Human Rights Law.
- Share information with other organizations and members of the community to help reduce problems resulting from discrimination in Alaska.
- The Alaska State Commission for Human Rights (ASCHR) enforces the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.

Major Component Accomplishments in 2013

- The ASCHR's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. Both the business community and individuals applaud the opportunities provided by the program. The ASCHR continues to contract for mediation services and many Alaskans benefited from successful mediations in FY 2013.
- The ASCHR continues to update its more user-friendly website, including the addition of a poster offering information about sexual harassment in the workplace. The website received an average of 8,500 hits per month in FY 2013, compared to 5,100 hits per month during FY 2012, a 40% increase.

Key Component Challenges

- ASCHR has succeeded in reducing delays in processing complaints of discrimination and reducing the frustrations this created for both Alaska businesses and those who believed they experienced discrimination. With last year's focus on training new staff and processing more investigations, the ASCHR was not yet able to turn attention to providing more education and outreach to the public.
- The ASCHR will be turning its attention to greater outreach in 2014.

Significant Changes in Results to be Delivered in FY2015

- Completion of the training of new staff has allowed ASCHR to increase the number of investigations completed in a year and reduce the time it takes to investigate a new claim. The processing time for new claims has dropped.
- The ASCHR will continue to focus resources on moving cases with findings of substantial evidence of discrimination more rapidly through conciliation and, absent settlement, to public hearing.
- The ASCHR will continue to update its website as one significant way to reach out and educate Alaskans regarding the agency's services as well as provide additional outreach to the public.

Statutory and Regulatory Authority

AS 18.80.010-330
6 AAC 30.011-990

Contact Information

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**Human Rights Commission
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,046.2	2,151.8	2,160.0
72000 Travel	17.1	41.2	37.1
73000 Services	231.1	300.2	270.2
74000 Commodities	62.6	90.4	80.4
75000 Capital Outlay	0.0	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,357.0	2,586.6	2,550.7
Funding Sources:			
1002 Federal Receipts	197.5	199.2	199.4
1004 General Fund Receipts	2,159.5	2,387.4	2,351.3
Funding Totals	2,357.0	2,586.6	2,550.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		0.3	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	197.5	199.2	199.4
Restricted Total		197.5	199.2	199.4
Total Estimated Revenues		197.8	199.2	199.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,387.4	0.0	0.0	199.2	2,586.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.8	0.0	0.0	-0.2	-1.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.1	0.0	0.0	-0.4	-9.5
-FY2015 Salary Increases	17.9	0.0	0.0	0.8	18.7
Proposed budget decreases:					
-Reduce Expenditure Level	-44.1	0.0	0.0	0.0	-44.1
FY2015 Governor	2,351.3	0.0	0.0	199.4	2,550.7

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	20	20	Annual Salaries	1,392,208
Part-time	0	0	COLA	18,749
Nonpermanent	0	0	Premium Pay	15,929
			Annual Benefits	810,788
			<i>Less 3.47% Vacancy Factor</i>	<i>(77,700)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,159,974

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Attorney III	1	0	0	0	1
Attorney IV	1	0	0	0	1
Chief of Enforcement,Aschr	1	0	0	0	1
Division Director	1	0	0	0	1
Human Rights Fld Rep III	9	0	0	0	9
Human Rights Fld Rep IV	2	0	0	0	2
Law Office Assistant I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	20	0	0	0	20

Component Detail All Funds
Office of the Governor

Component: Human Rights Commission (AR1512) (1)
RDU: Commissions/Special Offices (1)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,046.2	2,132.8	2,151.8	2,151.8	2,160.0	8.2	0.4%
72000 Travel	17.1	41.2	41.2	41.2	37.1	-4.1	-10.0%
73000 Services	231.1	300.2	300.2	300.2	270.2	-30.0	-10.0%
74000 Commodities	62.6	90.4	90.4	90.4	80.4	-10.0	-11.1%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,357.0	2,567.6	2,586.6	2,586.6	2,550.7	-35.9	-1.4%
Fund Sources:							
1002Fed Rcpts (Fed)	197.5	198.2	199.2	199.2	199.4	0.2	0.1%
1004Gen Fund (UGF)	2,159.5	2,369.4	2,387.4	2,387.4	2,351.3	-36.1	-1.5%
Unrestricted General (UGF)	2,159.5	2,369.4	2,387.4	2,387.4	2,351.3	-36.1	-1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	197.5	198.2	199.2	199.2	199.4	0.2	0.1%
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,567.6	2,132.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts		198.2										
1004 Gen Fund		2,369.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		17.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		2,586.6	2,151.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,586.6	2,151.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-9.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1												
Reduce Expenditure Level												
	Dec	-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.1										
The Human Rights Commission (Commission) will manage reduction in funding by limiting travel and purchases for supplies, services and commodities.												
FY2015 Salary Increases												
	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		17.9										
Cost of living allowance for certain bargaining units: \$18.7												
Year two cost of living allowance for non-covered employees - 1%: \$18.7												
Totals		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-9001	Division Director	FT	A	XE	Anchorage	N00	27P / Q	12.0		157,800	2,024	0	68,074	227,898	227,898
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20F / J	12.0		79,473	1,068	0	43,832	124,373	124,373
01-9003	Secretary	FT	A	XE	Anchorage	N00	11A / B	12.0		37,379	517	1,124	29,739	68,759	68,759
01-9005	Administrative Officer I	FT	A	XE	Anchorage	N00	17A	12.0		54,036	726	0	35,082	89,844	89,844
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18A / B	12.0		60,047	822	1,117	37,534	99,520	76,630
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	N00	24C / D	12.0		94,964	1,276	0	49,161	145,401	123,591
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18A / B	12.0		59,367	819	1,563	37,454	99,203	99,203
01-9024	Office Assistant II	FT	A	XE	Anchorage	N00	10F / J	12.0		41,126	569	1,227	31,063	73,985	62,887
01-9025	Attorney IV	FT	A	XE	Anchorage	N00	24N / O	12.0		126,495	1,623	0	59,224	187,342	187,342
01-9027	Office Assistant I	FT	A	XE	Anchorage	N00	8D / E	12.0		33,460	458	642	28,225	62,785	62,785
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18J / K	12.0		71,870	995	2,197	41,973	117,035	117,035
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11B / C	12.0		38,412	526	723	29,956	69,617	43,991
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		64,155	888	1,914	39,222	106,179	106,179
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		60,738	841	1,850	38,024	101,453	84,805
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18A / B	12.0		59,707	826	1,787	37,648	99,968	99,968
01-9037	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		76,166	1,024	0	42,695	119,885	119,885
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18E / F	12.0		68,319	942	1,785	40,610	111,656	111,656
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20K	12.0		84,624	1,137	0	45,604	131,365	131,365
01-9042	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,035	834	0	37,834	100,703	100,703
01-9043	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,035	834	0	37,834	100,703	100,703

Total Positions		New	Deleted	Total Salary Costs:	1,392,208
Full Time Positions:	20	0	0	Total COLA:	18,749
Part Time Positions:	0	0	0	Total Premium Pay:	15,929
Non Permanent Positions:	0	0	0	Total Benefits:	810,788
Positions in Component:	20	0	0	Total Pre-Vacancy:	2,237,674
				Minus Vacancy Adjustment of 3.47%:	(77,700)
				Total Post-Vacancy:	2,159,974
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,159,974

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	98,072	94,667	4.38%
1004 General Fund Receipts	2,139,602	2,065,307	95.62%
Total PCN Funding:	2,237,674	2,159,974	100.00%

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

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		17.1	41.2	37.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			17.1	41.2	37.1
72100	Instate Travel	Field travel by staff for investigations, interviews, outreach and education.	6.2	27.2	25.1
72400	Out Of State Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	10.9	14.0	12.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		231.1	300.2	270.2
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			231.1	300.2	270.2
73025	Education Services		3.2	3.5	3.0
73075	Legal & Judicial Svc		47.2	56.0	56.0
73150	Information Technlgy		20.8	23.0	24.0
73156	Telecommunication		26.7	28.0	28.0
73225	Delivery Services		3.2	8.0	9.0
73450	Advertising & Promos		8.1	12.0	9.0
73525	Utilities		0.5	1.0	0.5
73650	Struc/Infstruct/Land		3.8	6.8	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		16.0	30.0	16.0
73750	Other Services (Non IA Svcs)		39.2	51.2	40.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	3.1	3.1
73806	IT-Telecommunication	Enterprise Technology Services	0.0	11.9	11.9
73814	Insurance	Risk Management	0.5	0.5	0.5
73815	Financial	Finance	1.9	1.9	1.9
73816	ADA Compliance	Americans With Disabilities	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	E-Travel	0.1	0.1	0.1

Line Item Detail
Office of the Governor
Services

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			231.1	300.2	270.2	
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	I/A transfer to DOA, Office of Administrative Hearings.	59.7	63.0	63.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		62.6	90.4	80.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			62.6	90.4	80.4
74200	Business	General office supplies and subscriptions.	61.3	85.9	76.9
74480	Household & Instit.	Repairs and maintenance.	1.3	4.5	3.5

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	3.0	3.0
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			0.0	3.0	3.0
75700	Equipment	Office equipment.	0.0	3.0	3.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				0.3	0.0	0.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				197.5	199.2	199.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju Reimbursements from U.S. Equal Employment Opportunity Commission.	Human Rights Commission	1650160	11100	197.5	199.2	199.4

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	3.1	3.1
				73805 IT-Non-Telecommunication subtotal:	0.0	3.1	3.1
73806	IT-Telecommunication	Telecommunications enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	11.9	11.9
				73806 IT-Telecommunication subtotal:	0.0	11.9	11.9
73814	Insurance	General liability and other insurance costs (I/A transfer to DOA).	Inter-dept	Risk Management	0.5	0.5	0.5
				73814 Insurance subtotal:	0.5	0.5	0.5
73815	Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance).	Inter-dept	Finance	1.9	1.9	1.9
				73815 Financial subtotal:	1.9	1.9	1.9
73816	ADA Compliance	ADA services (I/A transfer to DOA, ADA).	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	E-Travel	0.1	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.1	0.1
73821	Hearing/Mediation (IA Svcs)	I/A transfer to DOA, Office of Administrative Hearings.	Inter-dept	Administrative Hearings	59.7	63.0	63.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	59.7	63.0	63.0
				Human Rights Commission total:	62.4	80.7	80.7
				Grand Total:	62.4	80.7	80.7

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

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

Core Services

- Development and adoption of statewide redistricting plan.

Major Component Accomplishments in 2013

Implemented the state's redistricting plan.

Key Component Challenges

Defense of the statewide redistricting plan before the Alaska courts.

Significant Changes in Results to be Delivered in FY2015

The FY2015 budget anticipates the work of the Redistricting Board will be completed by the end of FY2014. However, legal challenges could extend the Board's activities and funding is available through FY2015.

Statutory and Regulatory Authority

AS 15.10.300

Contact Information

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**Redistricting Board
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	204.2	122.9	0.0
72000 Travel	23.9	35.0	0.0
73000 Services	335.1	2,002.2	0.0
74000 Commodities	1.7	25.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	564.9	2,185.1	0.0
Funding Sources:			
1004 General Fund Receipts	564.9	2,185.1	0.0
Funding Totals	564.9	2,185.1	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,185.1	0.0	0.0	0.0	2,185.1
Proposed budget decreases:					
-Reverse Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)	-1,750.0	0.0	0.0	0.0	-1,750.0
-Reverse Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)	-435.1	0.0	0.0	0.0	-435.1
FY2015 Governor	0.0	0.0	0.0	0.0	0.0

Redistricting Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	1	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Office of the Governor

Component: Redistricting Board (AR1518) (2945)
RDU: Commissions/Special Offices (1)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	204.2	0.0	122.9	122.9	0.0	-122.9	-100.0%
72000 Travel	23.9	0.0	35.0	35.0	0.0	-35.0	-100.0%
73000 Services	335.1	0.0	2,002.2	2,002.2	0.0	-2,002.2	-100.0%
74000 Commodities	1.7	0.0	25.0	25.0	0.0	-25.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	564.9	0.0	2,185.1	2,185.1	0.0	-2,185.1	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	564.9	0.0	2,185.1	2,185.1	0.0	-2,185.1	-100.0%
Unrestricted General (UGF)	564.9	0.0	2,185.1	2,185.1	0.0	-2,185.1	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	0	0	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)	CarryFwd	1,750.0	122.9	35.0	1,567.1	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,750.0										
The sum of \$1,750,000 is appropriated from the general fund to the Office of the Governor, redistricting board, for legal and other costs relating to redistricting matters for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.												
There were no expenditures in FY2013, so the full amount is carried forward in FY2014.												
Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)	CarryFwd	435.1	0.0	0.0	435.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		435.1										
The unexpended and unobligated balance, estimated to be \$250,000, of the appropriation made in sec. 28(a), ch. 17, SLA 2012 (Office of the Governor, redistricting board, legal and other costs relating to redistricting matters -\$1,000,000) is reappropriated to the Office of the Governor, redistricting board, for legal and other costs relating to redistricting matters for the fiscal years ending June 30, 2014, and June 30, 2015.												
Subtotal		2,185.1	122.9	35.0	2,002.2	25.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Restore Redistricting Board Position (PCN 01-3303X) Due to Court Ruling	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Alaska Redistricting Board (Board) was ordered by the Alaska Supreme Court to redraw election district boundaries for the 2014 general and primary elections. An Administrative Assistant position (01-3303X), range 15, located in Anchorage, is needed to support the Board.												
Subtotal		2,185.1	122.9	35.0	2,002.2	25.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)	Dec	-1,750.0	-122.9	-35.0	-1,567.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,750.0										
Reverse multi-year authorization from the base budget. Any remaining balance on July 1, 2014 will be carried forward into FY2015 Authorized for redistricting activity.												
Reverse Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)	Dec	-435.1	0.0	0.0	-435.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-435.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse multi-year authorization from the base budget. Any remaining balance on July 1, 2014 will be carried forward into FY2015 Authorized for redistricting activity.												
Reverse Restore Redistricting Board Position (PCN 01-3303X) Due to Court Ruling	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Alaska Redistricting Board (Board) was ordered by the Alaska Supreme Court to redraw election district boundaries for the 2014 general and primary elections. The Administrative Assistant position (01-3303X), range 15, located in Anchorage, was needed to support the Board. The FY2015 budget assumes completion of the Board's activities.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-3303X	Admin Assistant	FT	A	XE	Anchorage	N00	15F	12.0		0	0	0	0	0	0
													Total Salary Costs:	0	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	0	
													Total Pre-Vacancy:	0	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	0	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		23.9	35.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			23.9	35.0	0.0
72100		Instate Travel	23.9	28.0	0.0
72114		Meals & Incidentals (Instate Employee)	0.0	5.7	0.0
72400		Out Of State Travel	0.0	1.3	0.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		335.1	2,002.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			335.1	2,002.2	0.0
73075		Legal & Judicial Svc	288.9	1,798.0	0.0
73150		Information Technlgy	9.4	144.0	0.0
73156		Telecommunication	12.4	12.0	0.0
73225		Delivery Services	0.4	0.9	0.0
73450		Advertising & Promos	6.5	4.0	0.0
73675		Equipment/Machinery	1.3	4.0	0.0
73750		Other Services (Non IA Svcs)	5.0	0.0	0.0
73806	IT-Telecommunication	DOA ETS	5.7	11.0	0.0
73809	Mail	Central Mail	0.4	2.7	0.0
73811	Building Leases	Leases	0.0	25.0	0.0
73815	Financial	Finance	0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.0	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Resource Mgmt.	5.1	0.0	0.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1.7	25.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1.7	25.0	0.0
74200	Business		1.4	21.0	0.0
74480	Household & Instit.		0.3	4.0	0.0

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73806	IT-Telecommunication	Inter-dept	DOA ETS	5.7	11.0	0.0
		73806 IT-Telecommunication subtotal:		5.7	11.0	0.0
73809	Mail	Inter-dept	Central Mail	0.4	2.7	0.0
		73809 Mail subtotal:		0.4	2.7	0.0
73811	Building Leases	Inter-dept	Leases	0.0	25.0	0.0
		73811 Building Leases subtotal:		0.0	25.0	0.0
73815	Financial	Inter-dept	Finance	0.0	0.1	0.0
		73815 Financial subtotal:		0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.0	0.5	0.0
		73819 Commission Sales (IA Svcs) subtotal:		0.0	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Information Resource Mgmt.	5.1	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		5.1	0.0	0.0
		Redistricting Board total:		11.2	39.3	0.0
		Grand Total:		11.2	39.3	0.0

Executive Operations Results Delivery Unit

Contribution to Department's Mission

Provide the resources necessary to support the Governor and Lieutenant Governor in the policy issues and daily management activities of the executive branch of state government.

Core Services

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

Major RDU Accomplishments in 2013

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

Key RDU Challenges

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

Significant Changes in Results to be Delivered in FY2015

Domestic Violence and Sexual Assault is a major initiative that will continue to gain momentum - See detailed information in the DVSA Component.

Contact Information

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Executive Operations
RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Executive Office	12,547.4	0.0	0.0	12,547.4	13,443.5	0.0	0.0	13,443.5	12,988.6	0.0	0.0	12,988.6
Governor's House	728.6	0.0	0.0	728.6	764.6	0.0	0.0	764.6	744.7	0.0	0.0	744.7
Contingency Fund	0.0	0.0	0.0	0.0	800.0	0.0	0.0	800.0	650.0	0.0	0.0	650.0
Lieutenant Governor	1,137.1	8.9	0.0	1,146.0	1,206.0	0.0	0.0	1,206.0	1,198.3	0.0	0.0	1,198.3
Domestic Violence and Sexual As	2,983.3	0.0	0.0	2,983.3	3,000.0	0.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0
Totals	17,396.4	8.9	0.0	17,405.3	19,214.1	0.0	0.0	19,214.1	18,581.6	0.0	0.0	18,581.6

Executive Operations
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	19,209.2	4.9	0.0	0.0	19,214.1
Adjustments which will continue current level of service:					
-Executive Office	44.8	0.0	0.0	0.0	44.8
-Governor's House	1.7	0.0	0.0	0.0	1.7
-Lieutenant Governor	2.7	0.0	0.0	0.0	2.7
-Domestic Violence and Sexual As	-3,000.0	0.0	0.0	0.0	-3,000.0
Proposed budget decreases:					
-Executive Office	-494.8	-4.9	0.0	0.0	-499.7
-Governor's House	-21.6	0.0	0.0	0.0	-21.6
-Contingency Fund	-150.0	0.0	0.0	0.0	-150.0
-Lieutenant Governor	-40.4	0.0	0.0	0.0	-40.4
Proposed budget increases:					
-Lieutenant Governor	30.0	0.0	0.0	0.0	30.0
-Domestic Violence and Sexual As	3,000.0	0.0	0.0	0.0	3,000.0
FY2015 Governor	18,581.6	0.0	0.0	0.0	18,581.6

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

Communicate with state agencies, federal government agencies, and the citizens of Alaska to:

- Make these groups more knowledgeable of the executive branch of government's processes, decisions, and policies;
- Allow for greater and better constituent representation;
- Encourage constituent input; and
- Advance the Governors' priorities.

Core Services

- Liaison between the state and federal governments, and among the legislative, judicial, and executive branches of state government.
- Coordinate state policies carried out by state agencies.
- Provide effective responses to the needs of Alaskans.

Major Component Accomplishments in 2013

The Executive Office coordinated with state agencies to ensure public service, advanced the Governors' priorities, 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.

Key Component Challenges

As the Chief Executive Officer of the State, the Governor is constitutionally and statutorily charged with supervising and managing the Executive Branch. All critical issues facing the State are of concern to this office.

Significant Changes in Results to be Delivered in FY2015

No service changes.

Statutory and Regulatory Authority

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

Contact Information

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**Executive Office
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,267.7	10,138.4	9,900.6
72000 Travel	1,109.0	871.2	784.1
73000 Services	1,903.8	2,033.0	1,946.8
74000 Commodities	220.3	375.9	357.1
75000 Capital Outlay	46.6	25.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,547.4	13,443.5	12,988.6
Funding Sources:			
1004 General Fund Receipts	12,547.4	13,438.6	12,988.6
1005 General Fund/Program Receipts	0.0	4.9	0.0
Funding Totals	12,547.4	13,443.5	12,988.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.7	0.0	0.0
Unrestricted Total		3.7	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	4.9	0.0
Restricted Total		0.0	4.9	0.0
Total Estimated Revenues		3.7	4.9	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	13,438.6	4.9	0.0	0.0	13,443.5
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-39.7	0.0	0.0	0.0	-39.7
-FY2015 Salary Increases	84.5	0.0	0.0	0.0	84.5
Proposed budget decreases:					
-Reduce Excess Receipt Authority	0.0	-4.9	0.0	0.0	-4.9
-Delete Long-Term Vacant Positions	-282.6	0.0	0.0	0.0	-282.6
-Reduce Expenditure Level	-212.2	0.0	0.0	0.0	-212.2
FY2015 Governor	12,988.6	0.0	0.0	0.0	12,988.6

**Executive Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	73	70	Annual Salaries	6,636,227
Part-time	0	0	COLA	82,969
Nonpermanent	7	7	Premium Pay	111,693
			Annual Benefits	3,317,737
			<i>Less 2.44% Vacancy Factor</i>	(248,000)
			Lump Sum Premium Pay	0
Totals	80	77	Total Personal Services	9,900,626

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Admin Support Specialist	0	0	2	0	2
Administrative Director	0	0	1	0	1
Anchorage Office Director	1	0	0	0	1
Anchorage Office Manager	1	0	0	0	1
Assoc Director For Intl Trade	2	0	0	0	2
Associate Director	0	0	0	3	3
Audio Visual Specialist	1	0	0	0	1
Boards & Commissions Assistant	1	0	0	0	1
Chief of Staff	0	0	1	0	1
Clerk	0	0	1	0	1
Constituent Relations Assist	1	0	1	0	2
Constituent Relations Assist.	0	0	1	0	1
Constituent Relations Asst	0	0	2	0	2
Constituent Relations Coord	0	0	1	0	1
Constituent Relations Spec	2	1	1	0	4
Data Systems Specialist	1	0	1	0	2
Dep Cos Operations & Dir Oit	1	0	0	0	1
Deputy Legislative Director	0	0	1	0	1
Deputy Press Secretary	1	0	0	0	1
Dir of Boards & Commissions	1	0	0	0	1
Dir of Constituent Relations	0	0	1	0	1
Director	0	1	0	0	1
Director State & Fed Relations	0	0	0	1	1
Dvsa Coordinator	1	0	0	0	1
Executive Office Assistant	2	0	3	0	5
Finance Officer	0	0	1	0	1
Fiscal Technician III	0	0	1	0	1
Governor	0	0	1	0	1
Governors Scheduler	0	0	1	0	1
Graphic Designer	1	0	0	0	1
LAN Administrator	0	0	1	0	1
Legislative Director	0	0	1	0	1
Legislative Office Assistant	0	0	2	0	2
Mail Room Clerk	0	0	1	0	1
Network Systems Specialist	1	0	1	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Pol Dir Spec Coun To Governor	0	0	1	0	1
Press Office Assistant	1	0	0	0	1
Press Secretary	1	0	0	0	1
Procurement Agent	0	0	1	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician	0	0	1	0	1
Public Records Specialist	0	0	1	0	1
Receptionist	1	0	0	0	1
Receptionist/Scheduler	0	0	1	0	1
Research Analyst	0	0	0	1	1
Senior Rural Affairs Advisor	0	0	1	0	1
Special Agent	3	0	3	0	6
Special Assistant	1	0	0	0	1
Special Staff Assistant	1	0	2	0	3
Speech Writer	1	0	0	0	1
Web Designer	0	0	1	0	1
Totals	27	2	43	5	77

Component Detail All Funds
Office of the Governor

Component: Executive Office (AR1530) (6)
RDU: Executive Operations (2)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,267.7	9,822.6	10,138.4	10,138.4	9,900.6	-237.8	-2.3%
72000 Travel	1,109.0	871.2	871.2	871.2	784.1	-87.1	-10.0%
73000 Services	1,903.8	2,033.0	2,033.0	2,033.0	1,946.8	-86.2	-4.2%
74000 Commodities	220.3	375.9	375.9	375.9	357.1	-18.8	-5.0%
75000 Capital Outlay	46.6	25.0	25.0	25.0	0.0	-25.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,547.4	13,127.7	13,443.5	13,443.5	12,988.6	-454.9	-3.4%
Fund Sources:							
1004Gen Fund (UGF)	12,547.4	13,122.8	13,438.6	13,438.6	12,988.6	-450.0	-3.3%
1005GF/Prgm (DGF)	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
Unrestricted General (UGF)	12,547.4	13,122.8	13,438.6	13,438.6	12,988.6	-450.0	-3.3%
Designated General (DGF)	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	73	73	73	73	70	-3	-4.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	7	7	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	13,127.7	9,822.6	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
1004 Gen Fund		13,122.8										
1005 GF/Prgm		4.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	315.8	315.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		315.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Excess Receipt Authority												
	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.9										
General fund program receipt authority has not been realized by the Executive Office.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-39.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-15.4												
Delete Long-Term Vacant Positions												
	Dec	-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-282.6										

The following vacant positions are being deleted:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Special Assistant (01-354X), range 24, located in Anchorage												
Full-time Executive Secretary (01-037X), range 15, located in Washington, D.C.												
Full-time Deputy Director, range 23, (01-102X) located in Juneau												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-212.2	0.0	-87.1	-81.3	-18.8	-25.0	0.0	0.0	0	0	0
The Executive Office will manage reduction in funding by limiting travel and purchases for supplies, services, commodities and capital outlay.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$84.5												
Year two cost of living allowance for non-covered employees - 1%: \$84.5												
Totals		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
Component: Executive Office (6)
RDU: Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-001X	Governor	FT	E	XE	Juneau	N05	0	12.0		145,000	0	0	64,455	209,455	209,455
01-002X	Chief of Staff	FT	A	XE	Juneau	N05	29 /	12.0		206,653	2,651	0	81,884	291,188	291,188
01-003X	Pol Dir Spec Coun To Governor	FT	A	XE	Juneau	N05	27 /	12.0		150,220	1,927	0	65,931	218,078	218,078
01-003Y	Clerk	NP	N	XE	Juneau	N05	10A	5.0		15,035	166	0	1,570	16,771	16,771
01-005X	Boards & Commissions Assistant	FT	A	XE	Anchorage	N00	18D / E	12.0		65,079	925	3,711	40,158	109,873	109,873
01-007X	Legislative Director	FT	A	XE	Juneau	N05	24 /	12.0		140,556	1,803	0	63,199	205,558	205,558
01-008X	Public Records Specialist	FT	A	XE	Juneau	N05	19C / D	12.0		71,515	990	2,142	41,832	116,479	116,479
01-009X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15A / B	12.0		47,968	645	0	32,995	81,608	81,608
01-010X	Deputy Press Secretary	FT	A	XE	Anchorage	N00	22D / E	12.0		85,218	1,145	0	45,809	132,172	132,172
01-011X	Executive Office Assistant	FT	A	XE	Juneau	N05	16B / C	12.0		55,634	861	8,457	38,541	103,493	103,493
01-013X	Special Staff Assistant	FT	A	XE	Juneau	N05	24 /	12.0		116,948	1,500	0	56,525	174,973	174,973
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	N05	23N / O	12.0		123,602	1,585	0	58,406	183,593	183,593
01-015X	Legislative Office Assistant	FT	A	XE	Juneau	N05	18D / E	12.0		68,853	1,065	10,392	43,754	124,064	124,064
01-016X	Constituent Relations Assist.	FT	A	XE	Juneau	N05	16A / B	12.0		54,388	731	0	35,203	90,322	90,322
01-018X	Senior Rural Affairs Advisor	FT	A	XE	Juneau	N05	24 /	12.0		119,723	1,536	0	57,309	178,568	178,568
01-019X	Press Secretary	FT	A	XE	Anchorage	N00	24 /	12.0		124,196	1,593	0	58,574	184,363	184,363
01-020X	Constituent Relations Spec	FT	A	XE	Juneau	N05	18A / B	12.0		61,444	854	2,111	38,357	102,766	102,766
01-021X	Executive Office Assistant	FT	A	XE	Juneau	N05	18D / E	12.0		69,027	998	5,196	42,026	117,247	117,247
01-023X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,434	0	53,192	161,306	161,306
01-025X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14A / B	12.0		47,562	711	5,328	34,688	88,289	88,289
01-026X	Constituent Relations Assist	FT	A	XE	Anchorage	N00	17A / B	12.0		54,628	818	6,234	37,430	99,110	99,110
01-027X	Constituent Relations Assist	FT	A	XE	Juneau	N05	17A / B	12.0		58,071	807	1,964	37,146	97,988	97,988
01-028X	Director	FT	A	XE	Fairbanks	N03	22 /	12.0		107,061	0	0	53,323	160,384	160,384
01-034X	Director State & Fed Relations	FT	A	XE	Washington DC	99	28 / A	12.0		207,029	2,656	0	81,991	291,676	291,676
01-035X	Associate Director	FT	A	XE	Washington DC	99	24A /	12.0		89,279	1,200	0	47,206	137,685	137,685
01-037X	Executive Secretary II	FT	A	XE	Washington DC	N00	15A / B	12.0		0	0	0	0	0	0
01-038X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14A / B	12.0		46,902	688	4,262	34,094	85,946	85,946
01-039X	Research Analyst	FT	A	XE	Washington DC	N00	20A / B	12.0		66,429	0	3,829	40,663	110,921	110,921
01-040X	Associate Director	FT	A	XE	Washington DC	99	24F / J	12.0		90,267	1,213	0	47,546	139,026	139,026
01-043X	Constituent Relations Spec	FT	A	XE	Anchorage	N00	18A / B	12.0		60,047	831	1,787	37,765	100,430	100,430

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

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
Component: Executive Office (6)
RDU: Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	17F	12.0		64,332	931	4,948	40,326	110,537	110,537
01-045X	Constituent Relations Spec	FT	A	XE	Fairbanks	N03	16B / C	12.0		59,618	0	3,895	38,342	101,855	101,855
01-046X	Special Staff Assistant	FT	A	XE	Juneau	N05	24 /	12.0		104,200	1,400	0	52,339	157,939	157,939
01-047X	Constituent Relations Spec	FT	A	XE	Anchorage	N00	18C / D	12.0		64,332	891	1,979	39,305	106,507	106,507
01-048X	Dir of Boards & Commissions	FT	A	XE	Anchorage	N00	23F / J	12.0		99,425	1,336	0	50,696	151,457	151,457
01-049X	Governors Scheduler	FT	A	XE	Juneau	N05	21J	12.0		91,464	1,229	0	47,957	140,650	140,650
01-051X	Dir of Constituent Relations	FT	A	XE	Juneau	N05	22A / B	12.0		80,956	1,088	0	44,343	126,387	126,387
01-052X	Executive Office Assistant	FT	A	XE	Juneau	N05	15D / E	12.0		55,781	807	4,228	37,137	97,953	97,953
01-053X	Graphic Designer	FT	A	XE	Anchorage	N00	17J	12.0		66,744	966	5,134	41,220	114,064	114,064
01-055X	Receptionist	FT	A	XE	Anchorage	N00	14A / B	12.0		44,418	642	3,382	32,937	81,379	81,379
01-058X	Dep Cos Operations & Dir Oit	FT	A	XE	Anchorage	N00	27 /	12.0		141,164	1,811	0	63,371	206,346	206,346
01-059X	Legislative Office Assistant	FT	A	XE	Juneau	N05	15B / C	12.0		52,293	756	3,936	35,837	92,822	92,822
01-066X	Receptionist/Scheduler	FT	A	XE	Juneau	N05	15B / C	12.0		52,143	767	4,920	36,123	93,953	93,953
01-067X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		129,220	1,658	0	59,994	190,872	190,872
01-071X	Special Assistant	FT	A	XE	Anchorage	N00	22C / D	12.0		81,147	1,091	0	44,408	126,646	126,646
01-072X	Speech Writer	FT	A	XE	Anchorage	N00	24D / E	12.0		99,335	1,335	0	50,665	151,335	151,335
01-073X	Web Designer	FT	A	XE	Juneau	N05	19A / B	12.0		65,409	937	4,271	40,464	111,081	111,081
01-076X	Press Office Assistant	FT	A	XE	Anchorage	N00	18E	12.0		66,324	950	4,336	40,801	112,411	112,411
01-081X	Audio Visual Specialist	FT	A	XE	Anchorage	N00	15B / C	12.0		48,947	708	3,748	34,621	88,024	88,024
01-082X	Anchorage Office Director	FT	A	XE	Anchorage	N00	24 /	12.0		104,745	1,408	0	52,526	158,679	158,679
01-083X	Dvsa Coordinator	FT	A	XE	Anchorage	N00	25 /	12.0		104,414	1,403	0	52,412	158,229	158,229
01-090X	Special Staff Assistant	FT	A	XE	Anchorage	N00	24 /	12.0		116,493	1,494	0	56,396	174,383	174,383
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15A / B	12.0		47,134	672	2,896	33,704	84,406	84,406
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27 /	12.0		180,849	2,320	0	74,590	257,759	257,759
01-102X	Deputy Director	FT	A	XE	Juneau	N05	23A	12.0		0	0	0	0	0	0
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24E	12.0		102,960	1,137	0	10,749	114,846	114,846
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		86,904	960	0	9,073	96,937	96,937
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		82,284	909	0	8,590	91,783	91,783
01-106Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		86,400	954	0	9,020	96,374	96,374
01-107Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		86,400	954	0	9,020	96,374	96,374
01-108Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		86,400	954	0	9,020	96,374	96,374
01-119X	Admin Support Specialist	FT	A	XE	Juneau	N05	15C / D	12.0		54,889	746	611	35,586	91,832	91,832
01-120X	Mail Room Clerk	FT	A	XE	Juneau	N05	12O / P	12.0		60,207	818	687	37,441	99,153	99,153
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22F / J	12.0		95,317	1,281	0	49,283	145,881	145,881
01-123X	Constituent Relations Coord	FT	A	XE	Juneau	N05	18A / B	12.0		62,518	856	1,173	38,403	102,950	102,950
01-124X	Accountant	FT	A	XE	Juneau	N05	19D / E	12.0		72,761	982	333	41,638	115,714	115,714

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Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
Component: Executive Office (6)
RDU: Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-125X	Procurement Officer	FT	A	XE	Juneau	N05	23O	12.0		126,072	1,617	0	59,104	186,793	186,793
01-126X	Procurement Agent	FT	A	XE	Juneau	N05	18C / D	12.0		65,967	893	502	39,359	106,721	106,721
01-127X	Fiscal Technician III	FT	A	XE	Juneau	N05	16E / F	12.0		63,055	860	938	38,507	103,360	103,360
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	N00	18K	12.0		74,100	1,011	1,140	42,376	118,627	118,627
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	21B / C	12.0		77,571	1,043	0	43,178	121,792	121,792
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	15D / E	12.0		55,046	745	422	35,575	91,788	91,788
01-131X	Procurement Technician	FT	A	XE	Juneau	N05	15E / F	12.0		58,783	805	1,091	37,090	97,769	97,769
01-132X	Data Systems Specialist	FT	A	XE	Juneau	N05	18M / N	12.0		84,665	1,155	1,288	46,062	133,170	133,170
01-133X	Admin Support Specialist	FT	A	XE	Juneau	N05	15D / E	12.0		55,340	749	422	35,676	92,187	92,187
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	N00	21N / O	12.0		104,543	1,405	0	52,457	158,405	158,405
01-136X	LAN Administrator	FT	A	XE	Juneau	N05	23N	12.0		121,512	1,559	0	57,815	180,886	180,886
01-137X	Network Systems Specialist	FT	A	XE	Juneau	N05	21F / J	12.0		89,952	1,209	0	47,437	138,598	138,598
01-304X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,434	0	53,192	161,306	161,306
01-354X	Special Staff Assistant	FT	A	XE	Anchorage	N00	24	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	70	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	7	0	0
Positions in Component:	77	0	3

Total Component Months: 917.0

Total Salary Costs:	6,636,227
Total COLA:	82,969
Total Premium Pay::	111,693
Total Benefits:	3,317,737
Total Pre-Vacancy:	10,148,626
Minus Vacancy Adjustment of 2.44%:	(248,000)
Total Post-Vacancy:	9,900,626
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,900,626

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,148,626	9,900,626	100.00%
Total PCN Funding:	10,148,626	9,900,626	100.00%

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

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1,109.0	871.2	784.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			1,109.0	871.2	784.1
72100	Instate Travel	Administrative travel for Governor and staff.	518.6	506.0	479.1
72400	Out Of State Travel	Out-of-state administrative travel for Governor and staff.	579.3	365.2	305.0
72700	Moving Costs	Staff relocation costs.	11.1	0.0	0.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,903.8	2,033.0	1,946.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,903.8	2,033.0	1,946.8
73025	Education Services	Training, conference and membership fees.	112.3	115.0	115.0
73050	Financial Services	Accounting, auditing and other financial services.	260.0	250.0	260.0
73150	Information Technlgy	IT consulting, software licensing and maintenance.	340.0	340.0	340.0
73156	Telecommunication	Long distance, local equipment and wireless service.	145.9	149.0	149.0
73225	Delivery Services	Freight, courier and postage.	37.0	45.0	42.0
73450	Advertising & Promos	Promotions and advertising.	43.7	48.0	42.0
73525	Utilities	Utilities and disposal costs.	10.9	11.0	11.0
73650	Struc/Infstruct/Land	Architectural, engineering and repair services.	110.3	136.3	125.1
73675	Equipment/Machinery	Office furniture and equipment maintenance.	54.8	56.0	56.0
73750	Other Services (Non IA Svcs)	Printing and copying, management consulting and other services.	52.6	203.7	119.3
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	0.0	1.3	1.3
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	215.8	235.0	242.0
73808	Building Maintenance	Facilities Administration Building maintenance (I/A transfer to DOA, General Services).	24.0	42.0	42.0
73809	Mail	Central Mail Central mail service (I/A transfer to DOA, General Services).	27.3	29.0	30.0
73812	Legal	Legislation/Regulations Department of Law services (I/A transfer to DOL).	0.6	0.5	0.5
73814	Insurance	Risk Management General liability and other insurance (I/A transfer to DOA, Risk Management).	2.3	2.1	2.1

Line Item Detail
Office of the Governor
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,903.8	2,033.0	1,946.8
73815	Financial	Finance	State accounting and payroll systems (I/A transfer to DOA, Finance).	7.8	7.1	7.8
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Archives	Micrographic services (I/A transfer to DEED, Archives and Records).	7.3	7.1	7.1
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (I/A transfer to DOA).	7.1	8.5	8.2
73822	Construction (IA Svcs)	General Svcs Facilities Maint.	Facilities maintenance and repair.	22.1	0.0	0.0
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	State-owned aircraft use (I/A transfer to Public Safety).	274.8	285.0	285.0
73827	Safety (IA Svcs)	General Svcs Facilities Maint.	Security related services.	2.5	2.5	2.5
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet vehicles	56.7	58.0	58.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Consulting services.	87.1	0.0	0.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		220.3	375.9	357.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			220.3	375.9	357.1
74200	Business	Office equipment, business supplies and subscriptions.	206.3	347.5	328.7
74480	Household & Instit.	General supplies.	10.3	25.0	25.0
74600	Safety (Commodities)	Safety supplies.	3.3	3.0	3.0
74650	Repair/Maintenance (Commodities)	Repair/maintenance supplies.	0.4	0.4	0.4

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		46.6	25.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			46.6	25.0	0.0
75700	Equipment	Office equipment.	46.6	25.0	0.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				3.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				3.7	0.0	0.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				0.0	4.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		01911130	11100	0.0	4.9	0.0

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	FY2015 Governor	
					Management Plan		
73805	IT-Non-Telecommunication	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	0.0	1.3	1.3
				73805 IT-Non-Telecommunication subtotal:	0.0	1.3	1.3
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	215.8	235.0	242.0
				73806 IT-Telecommunication subtotal:	215.8	235.0	242.0
73808	Building Maintenance	Building maintenance (I/A transfer to DOA, General Services).	Inter-dept	Facilities Administration	24.0	42.0	42.0
				73808 Building Maintenance subtotal:	24.0	42.0	42.0
73809	Mail	Central mail service (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	27.3	29.0	30.0
				73809 Mail subtotal:	27.3	29.0	30.0
73812	Legal	Department of Law services (I/A transfer to DOL).	Inter-dept	Legislation/Regulations	0.6	0.5	0.5
				73812 Legal subtotal:	0.6	0.5	0.5
73814	Insurance	General liability and other insurance (I/A transfer to DOA, Risk Management).	Inter-dept	Risk Management	2.3	2.1	2.1
				73814 Insurance subtotal:	2.3	2.1	2.1
73815	Financial	State accounting and payroll systems (I/A transfer to DOA, Finance).	Inter-dept	Finance	7.8	7.1	7.8
				73815 Financial subtotal:	7.8	7.1	7.8
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	Inter-dept	Americans With Disabilities	0.9	0.9	0.9
				73816 ADA Compliance subtotal:	0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to DEED, Archives and Records).	Inter-dept	Archives	7.3	7.1	7.1
				73818 Training (Services-IA Svcs) subtotal:	7.3	7.1	7.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	7.1	8.5	8.2
				73819 Commission Sales (IA Svcs) subtotal:	7.1	8.5	8.2
73822	Construction (IA Svcs)	Facilities maintenance and repair.	Inter-dept	General Svcs Facilities Maint.	22.1	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	22.1	0.0	0.0
73824	Aircraft (Interagency Services)	State-owned aircraft use (I/A transfer to Public Safety).	Inter-dept	AK W-life Troopers Aircraft Sect	274.8	285.0	285.0
				73824 Aircraft (Interagency Services) subtotal:	274.8	285.0	285.0
73827	Safety (IA Svcs)	Security related services.	Inter-dept	General Svcs Facilities Maint.	2.5	2.5	2.5
				73827 Safety (IA Svcs) subtotal:	2.5	2.5	2.5
73848	State Equip Fleet	State Equipment Fleet vehicles	Inter-dept	State Equipment Fleet	56.7	58.0	58.0

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
			73848 State Equip Fleet subtotal:	56.7	58.0	58.0	
73979	Mgmt/Consulting (IA Svcs)	Consulting services.	Inter-dept Admin	87.1	0.0	0.0	
			73979 Mgmt/Consulting (IA Svcs) subtotal:	87.1	0.0	0.0	
			Executive Office total:	736.3	679.0	687.4	
			Grand Total:	736.3	679.0	687.4	

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

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

Core Services

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

Major Component Accomplishments in 2013

No major accomplishments.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2015

No service changes.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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**Governor's House
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	382.6	445.0	425.1
72000 Travel	14.1	13.0	13.0
73000 Services	218.8	221.9	221.9
74000 Commodities	113.1	84.7	84.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	728.6	764.6	744.7
Funding Sources:			
1004 General Fund Receipts	728.6	764.6	744.7
Funding Totals	728.6	764.6	744.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.4	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	764.6	0.0	0.0	0.0	764.6
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.1	0.0	0.0	0.0	-2.1
-FY2015 Salary Increases	3.8	0.0	0.0	0.0	3.8
Proposed budget decreases:					
-Delete Vacant Housekeeper (01-516X)	-21.6	0.0	0.0	0.0	-21.6
FY2015 Governor	744.7	0.0	0.0	0.0	744.7

**Governor's House
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	5	4	Annual Salaries	243,292
Part-time	0	0	COLA	3,584
Nonpermanent	0	0	Premium Pay	23,388
			Annual Benefits	157,713
			<i>Less 0.67% Vacancy Factor</i>	<i>(2,877)</i>
			Lump Sum Premium Pay	0
Totals	5	4	Total Personal Services	425,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec. Residence Housekeeper	0	0	1	0	1
Executive Residence Manager	0	0	1	0	1
Executive Residence Steward	0	0	1	0	1
Residence Assistant Manager	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Office of the Governor

Component: Governor's House (AR1540) (9)
RDU: Executive Operations (2)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	382.6	424.2	445.0	445.0	425.1	-19.9	-4.5%
72000 Travel	14.1	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	218.8	221.9	221.9	221.9	221.9	0.0	0.0%
74000 Commodities	113.1	84.7	84.7	84.7	84.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	728.6	743.8	764.6	764.6	744.7	-19.9	-2.6%
Fund Sources:							
1004Gen Fund (UGF)	728.6	743.8	764.6	764.6	744.7	-19.9	-2.6%
Unrestricted General (UGF)	728.6	743.8	764.6	764.6	744.7	-19.9	-2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	4	-1	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	743.8	424.2	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
***** Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) *****												
1004 Gen Fund	FisNot	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Delete Vacant Housekeeper (01-516X)												
1004 Gen Fund	Dec	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Housekeeper (01-516X), range 10, located in Juneau, and reduce vacancy factor.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$3.8												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for non-covered employees - 1%: \$3.8												
	Totals	744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
Component: Governor's House (9)
RDU: Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-201X	Executive Residence Manager	FT	A	XE	Juneau	N05	22C / D	12.0		85,723	1,152	0	45,982	132,857	132,857
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15B / C	12.0		51,393	823	9,840	37,558	99,614	99,614
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	N05	14B / C	12.0		48,105	770	9,183	36,201	94,259	94,259
01-411X	Residence Assistant Manager	FT	A	XE	Juneau	N05	17A / B	12.0		58,071	839	4,365	37,972	101,247	101,247
01-516X	Exec. Residence Housekeeper	FT	A	XE	Juneau	N05	10A / B	12.0		0	0	0	0	0	0

													Total Salary Costs:	243,292
													Total COLA:	3,584
													Total Premium Pay:	23,388
													Total Benefits:	157,713
													Total Pre-Vacancy:	427,977
													Minus Vacancy Adjustment of 0.67%:	(2,877)
													Total Post-Vacancy:	425,100
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	425,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	427,977	425,100	100.00%
Total PCN Funding:	427,977	425,100	100.00%

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

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		14.1	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			14.1	13.0	13.0
72100	Instate Travel	Travel for First Lady and Executive Residence Manager.	10.3	11.0	11.0
72400	Out Of State Travel	Training and conferences.	3.8	2.0	2.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		218.8	221.9	221.9	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			218.8	221.9	221.9	
73050	Financial Services	Financial service fees.	1.9	0.0	0.0	
73156	Telecommunication	Phone costs.	6.2	6.2	6.2	
73225	Delivery Services	Package delivery services.	3.9	4.0	4.0	
73450	Advertising & Promos	Catering services.	54.6	56.0	56.0	
73525	Utilities	Electricity and fuel.	43.2	43.2	43.2	
73650	Struc/Infstruct/Land	Miscellaneous repairs.	7.1	7.1	7.1	
73675	Equipment/Machinery	Equipment maintenance.	1.8	1.8	1.8	
73750	Other Services (Non IA Svcs)	Printing and other contractual services.	9.4	12.0	12.0	
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	13.0	13.8	13.8
73808	Building Maintenance	NPBF Facilities	General building maintenance (I/A transfer to DOA, General Services).	70.0	70.0	70.0
73809	Mail	Central Mail	Central mail services (I/A transfer to DOA, General Services).	0.5	0.6	0.6
73814	Insurance	Risk Management	Risk Management (I/A transfer to DOA).	0.1	0.1	0.1
73815	Financial	Finance	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.5	0.5	0.5
73816	ADA Compliance	Americans With Disabilities	I/A transfer to DOA, ADA.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	State travel office fees.	0.2	0.2	0.2
73827	Safety (IA Svcs)	Admin	I/A transfer to DOA.	0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicles (I/A transfer to DOT/PF).	6.2	6.2	6.2

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		113.1	84.7	84.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			113.1	84.7	84.7
74200	Business	Office supplies.	21.7	18.0	30.0
74480	Household & Instit.	Institutional supplies and equipment.	90.8	65.2	53.2
74600	Safety (Commodities)	Safety supplies.	0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.2	1.5	1.5

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				0.4	0.0	0.0

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	13.0	13.8	13.8
73806 IT-Telecommunication subtotal:					13.0	13.8	13.8
73808	Building Maintenance	General building maintenance (I/A transfer to DOA, General Services).	Inter-dept	NPBF Facilities	70.0	70.0	70.0
73808 Building Maintenance subtotal:					70.0	70.0	70.0
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.5	0.6	0.6
73809 Mail subtotal:					0.5	0.6	0.6
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.5	0.5	0.5
73815 Financial subtotal:					0.5	0.5	0.5
73816	ADA Compliance	I/A transfer to DOA, ADA.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	E-Travel	0.2	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.2	0.2
73827	Safety (IA Svcs)	I/A transfer to DOA.	Inter-dept	Admin	0.1	0.1	0.1
73827 Safety (IA Svcs) subtotal:					0.1	0.1	0.1
73848	State Equip Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	Inter-dept	State Equipment Fleet Admin	6.2	6.2	6.2
73848 State Equip Fleet subtotal:					6.2	6.2	6.2
Governor's House total:					90.7	91.6	91.6
Grand Total:					90.7	91.6	91.6

Component: Contingency Fund

Contribution to Department's Mission

Assist the Executive Branch in meeting unanticipated needs that would have significant impact on the citizens of Alaska and on service delivery by state government.

Core Services

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

Major Component Accomplishments in 2013

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2015

No service changes.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information

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**Contingency Fund
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	800.0	650.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	800.0	650.0
Funding Sources:			
1004 General Fund Receipts	0.0	800.0	650.0
Funding Totals	0.0	800.0	650.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	800.0	0.0	0.0	0.0	800.0
Proposed budget decreases:					
-Reduce Expenditure Level	-150.0	0.0	0.0	0.0	-150.0
FY2015 Governor	650.0	0.0	0.0	0.0	650.0

Component Detail All Funds
Office of the Governor

Component: Contingency Fund (AR1550) (10)
RDU: Executive Operations (2)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	800.0	800.0	800.0	650.0	-150.0 -18.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	800.0	800.0	800.0	650.0	-150.0 -18.8%
Fund Sources:						
1004Gen Fund (UGF)	0.0	800.0	800.0	800.0	650.0	-150.0 -18.8%
Unrestricted General (UGF)	0.0	800.0	800.0	800.0	650.0	-150.0 -18.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
		800.0										
	Subtotal	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
	Subtotal	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
		-150.0										
	Totals	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0

The Governor's Office will manage reduction in funding by limiting the use of its contingency fund.

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	800.0	650.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency			
		Explanation			
73000 Services Detail Totals			0.0	800.0	650.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		0.0	800.0	650.0

Component: Lieutenant Governor

Contribution to Department's Mission

The mission of the Lieutenant Governor is to perform duties prescribed by law, including oversight of the Alaska Division of Elections, and assist the Governor in implementing goals and policies.

Core Services

- Supervise the Division of Elections.
- Certify elections and swear in new legislators.
- Supervise the certification process for citizen ballot initiatives and referenda.
- Conduct statewide hearings on certified ballot initiatives.
- Provide constituent care and communications.
- Lend support to the Governor's legislation and administrative initiatives.
- Review, sign and file regulations.
- Publish the Alaska Administrative Code and Online Public Notice System.
- Commission notaries public.
- Regulate use of State Seal.
- Chair, Alaska Historical Commission.
- Member, Alaska Workforce Investment Board.
- Represent Alaska on the National Association of Secretaries of State, and the National Lieutenant Governors' Association, and the Aerospace States Association which the lieutenant governor chairs.
- Co-Chair, State Committee on Research, University of Alaska.
- Liaison to the Arctic Council and the U.S. Arctic Research State Commission.

Major Component Accomplishments in 2013

The Lieutenant Governor's Office focused on Arctic issues, regularly contributing to state agency comments on federal efforts on the Arctic, testifying before Congress on the need for icebreakers, and carrying the "message of the Arctic" in speeches across the country and in other nations.

Through Chairmanship of the Alaska Historical Commission, conducted a successful workshop on Native language preservation and advanced planning to recognize upcoming historic anniversaries.

The Lieutenant Governor's Office was active in voter registration drives, mock elections and creating tools to make both registration and voting easier for Alaskans. Implemented on-line ballot delivery and return.

In conjunction with the Department of Law, other agencies, and the Division of Elections, the Lieutenant Governor's Office processed initiatives, regulations, constituent requests and notary-related requests.

The Lieutenant Governor supported efforts of the Governor to set a responsible state budget direction and to ensure foreign dignitaries were welcomed and protocol observed.

Key Component Challenges

Because the Lieutenant Governor's Office is a component of the Governor's Office, the guiding department for the Executive branch, all critical issues facing the state are of concern to this office.

Significant Changes in Results to be Delivered in FY2015

- Advance the efforts of the Arctic Council with major focus on safe and secure shipping and other Arctic opportunities.

- Develop and initiate new statewide research plan.
- Implement recommendations from the University of Alaska's election review to strengthen and modernize elections' access and security.

Statutory and Regulatory Authority

AK Constitution Art III, sec. 7-15
AS 01.05.026, AS 15.10.105, AS 15.45.010-465, AS 15.50.010-110, AS 24.05.160, AS 41.35.300-380, AS 44.09.015,
AS 44.19.010-046, AS 44.50, AS 44.62

Contact Information
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**Lieutenant Governor
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	925.0	979.3	941.6
72000 Travel	116.7	104.0	134.0
73000 Services	89.8	103.7	103.7
74000 Commodities	14.5	19.0	19.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,146.0	1,206.0	1,198.3
Funding Sources:			
1004 General Fund Receipts	1,137.1	1,206.0	1,198.3
1007 Interagency Receipts	8.9	0.0	0.0
Funding Totals	1,146.0	1,206.0	1,198.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	125.1	121.5	121.5
Unrestricted Total		125.1	121.5	121.5
Restricted Revenues				
Interagency Receipts	51015	8.9	0.0	0.0
Restricted Total		8.9	0.0	0.0
Total Estimated Revenues		134.0	121.5	121.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,206.0	0.0	0.0	0.0	1,206.0
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.3	0.0	0.0	0.0	-4.3
-FY2015 Salary Increases	7.0	0.0	0.0	0.0	7.0
Proposed budget decreases:					
-Delete Vacant Administrative Support Technician (01-407X)	-40.4	0.0	0.0	0.0	-40.4
Proposed budget increases:					
-Initiative Public Hearings	30.0	0.0	0.0	0.0	30.0
FY2015 Governor	1,198.3	0.0	0.0	0.0	1,198.3

Lieutenant Governor Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	9	8	Annual Salaries	601,079
Part-time	0	0	COLA	6,581
Nonpermanent	0	0	Premium Pay	3,585
			Annual Benefits	339,874
			Less 1.00% Vacancy Factor	(9,511)
			Lump Sum Premium Pay	0
Totals	9	8	Total Personal Services	941,608

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Specialist	0	0	1	0	1
Chief of Staff For Lt. Gov.	1	0	0	0	1
Communications Specialist	1	0	0	0	1
Dep Chief of Staff To Lt Gov	0	0	1	0	1
Lieutenant Governor	1	0	0	0	1
Scheduler	1	0	0	0	1
Special Assistant	0	0	1	0	1
Speech Writer	1	0	0	0	1
Totals	5	0	3	0	8

Component Detail All Funds
Office of the Governor

Component: Lieutenant Governor (AR1560) (11)
RDU: Executive Operations (2)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	925.0	955.9	979.3	979.3	941.6	-37.7	-3.8%
72000 Travel	116.7	104.0	104.0	104.0	134.0	30.0	28.8%
73000 Services	89.8	103.7	103.7	103.7	103.7	0.0	0.0%
74000 Commodities	14.5	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,146.0	1,182.6	1,206.0	1,206.0	1,198.3	-7.7	-0.6%
Fund Sources:							
1004Gen Fund (UGF)	1,137.1	1,182.6	1,206.0	1,206.0	1,198.3	-7.7	-0.6%
1007I/A Rcpts (Other)	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,137.1	1,182.6	1,206.0	1,206.0	1,198.3	-7.7	-0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	1,182.6	955.9	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
		1,182.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Initiative Public Hearings												
1004 Gen Fund	IncOTI	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		30.0										
Under AS 15.45.195, at least 30 days before the election at which an initiative is to appear on the ballot, the lieutenant governor or a designee of the lieutenant governor shall hold two or more public hearings concerning the initiative in each judicial district of the state.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-4.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
Delete Vacant Administrative Support Technician (01-407X)												
1004 Gen Fund	Dec	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-40.4										
Delete vacant full-time Administrative Support Technician (01-407X), range 8, located in Anchorage, and reduce vacancy factor.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$7.0		7.0										
Year two cost of living allowance for non-covered employees - 1%: \$7.0												
Totals		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-401X	Lieutenant Governor	FT	E	XE	Anchorage	N00	0	12.0		115,000	0	0	55,974	170,974	170,974
01-402X	Chief of Staff For Lt. Gov.	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,487	0	54,566	166,729	166,729
01-405X	Scheduler	FT	A	XE	Anchorage	N00	14A	12.0		43,980	612	1,522	32,146	78,260	78,260
01-407X	Admin Support Technician	FT	A	XE	Juneau	N05	8A / B	12.0		0	0	0	0	0	0
01-408X	Special Assistant	FT	A	XE	Juneau	N05	20E	12.0		79,608	1,070	0	43,879	124,557	124,557
01-409X	Communications Specialist	FT	A	XE	Anchorage	N00	16B / C	12.0		53,266	716	0	34,817	88,799	88,799
01-412X	Admin Support Specialist	FT	A	XE	Juneau	N05	15D / E	12.0		55,046	754	1,057	35,793	92,650	92,650
01-413X	Dep Chief of Staff To Lt Gov	FT	A	XE	Juneau	N05	23B / C	12.0		89,957	1,209	0	47,439	138,605	138,605
01-525X	Speech Writer	FT	A	XE	Anchorage	N00	15D / E	12.0		53,546	733	1,006	35,260	90,545	90,545

Total Positions:	8	0	1										Total Salary Costs:	601,079	
Full Time Positions:	8	0	1										Total COLA:	6,581	
Part Time Positions:	0	0	0										Total Premium Pay:	3,585	
Non Permanent Positions:	0	0	0										Total Benefits:	339,874	
Positions in Component:	8	0	1										Total Pre-Vacancy:	951,119	
													Minus Vacancy Adjustment of 1.00%:	(9,511)	
													Total Post-Vacancy:	941,608	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	941,608	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	951,119	941,608	100.00%
Total PCN Funding:	951,119	941,608	100.00%

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

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		116.7	104.0	134.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			116.7	104.0	134.0
72100	Instate Travel	Travel to conduct state business, represent the Governor on request.	49.2	47.0	77.0
72400	Out Of State Travel	Travel to conduct state business, represent the Governor on request.	67.5	57.0	57.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		89.8	103.7	103.7
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			89.8	103.7	103.7
73025	Education Services		11.6	12.0	12.0
73050	Financial Services		0.5	0.5	0.5
73150	Information Technlgy		19.5	19.5	19.5
73156	Telecommunication		10.4	11.2	11.2
73225	Delivery Services		2.3	2.5	2.5
73450	Advertising & Promos		8.1	8.5	8.5
73525	Utilities		2.3	2.5	2.5
73650	Struc/Infstruct/Land		1.0	1.1	1.1
73675	Equipment/Machinery		1.0	1.6	1.6
73750	Other Services (Non IA Svcs)		7.5	11.0	11.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	2.9	2.8
73806	IT-Telecommunication	Enterprise Technology Services	22.3	21.8	21.8
73809	Mail	Central Mail	0.7	1.0	1.0
73814	Insurance	Risk Management	0.4	0.4	0.4
73815	Financial	Finance	0.9	0.9	0.9
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	1.0	1.0	1.1
73827	Safety (IA Svcs)	Admin	0.2	0.2	0.2

Line Item Detail
Office of the Governor
Services

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			89.8	103.7	103.7
73979	Mgmt/Consulting (IA Svcs)	Enterprise Technology Services	Information technology consulting services. 0.0	5.0	5.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		14.5	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			14.5	19.0	19.0
74200	Business	Office equipment and supplies.	12.1	17.5	17.5
74480	Household & Instit.	Institutional supplies.	1.8	1.0	1.0
74650	Repair/Maintenance (Commodities)	Maintenance supplies.	0.6	0.5	0.5

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			125.1	121.5	121.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
62245	Notary Public Lic			11100	123.4	121.2	121.2
66190	Py Reimburse Recvry				1.7	0.3	0.3

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				8.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				8.9	0.0	0.0

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	0.0	2.9	2.8
73805 IT-Non-Telecommunication subtotal:					0.0	2.9	2.8
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	22.3	21.8	21.8
73806 IT-Telecommunication subtotal:					22.3	21.8	21.8
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.7	1.0	1.0
73809 Mail subtotal:					0.7	1.0	1.0
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	0.4	0.4	0.4
73814 Insurance subtotal:					0.4	0.4	0.4
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.9	0.9	0.9
73815 Financial subtotal:					0.9	0.9	0.9
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	1.0	1.0	1.1
73819 Commission Sales (IA Svcs) subtotal:					1.0	1.0	1.1
73827	Safety (IA Svcs)	Security related services.	Inter-dept	Admin	0.2	0.2	0.2
73827 Safety (IA Svcs) subtotal:					0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Information technology consulting services.	Inter-dept	Enterprise Technology Services	0.0	5.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	5.0	5.0
Lieutenant Governor total:					25.6	33.3	33.3
Grand Total:					25.6	33.3	33.3

Component: Domestic Violence and Sexual Assault

Contribution to Department's Mission

Governor Parnell established the multi-agency, statewide initiative on domestic violence and sexual assault to end the epidemic within 10 years. Short-term measures of success and progress are: increased reports to law enforcement and utilization of victim services. Long-term measures of success and progress are: decreases in the percent of women who experienced intimate partner violence in the past year, the rate of childhood exposure to domestic violence and the rate of forcible rape.

Core Services

- Prevention and intervention.
- Support for survivors.
- Law enforcement.
- Community ownership.
- Use of metrics.

Major Component Accomplishments in 2013

- The Alaska Dashboard offers a broad overview of population indicators on key issues impacting domestic violence and sexual assault in Alaska. The Dashboard, updated annually by the Council on Domestic Violence and Sexual Assault, is used to measure the overall success of the initiative.
- In FY2013, the Alaska Victimization Survey was conducted regionally in the Mat-Su, Kenai and Ketchikan. The regional surveys provide vital baseline data to aid in assessing the success and impacts of strategies within each of these regions.
- Over 150 communities participated in *Choose Respect* events on or around March 28, 2013. The overall goal of the marches is to increase awareness of the issues to begin the shift from social norms that promote violence.
- The rural comprehensive prevention and early intervention pilot project continued in Dillingham, Bethel, Kodiak and Sitka.
- In 2008, there were 46 Village Public Safety Officers (VPSO's) in rural Alaska. FY2014 funding increased the number to 121 positions, improving the state's enforcement and prevention efforts.
- The Alaska Housing Finance Corporation (AHFC) was appropriated \$1 million for VPSO housing in Fiscal Years 2011, 2012, 2013 and 2014.
- AHFC is offered housing vouchers for victims of domestic violence in an effort to address the need for affordable housing.
- The Department of Corrections continued to enhance felony supervision (probation) for domestic violence and sex offenders and improve sex offender management.
- Funding was added to provide trauma informed services to victims and survivors through a partnership between victim service provider agencies and behavioral health clinicians.
- The state increased funding for Child Advocacy Centers (CACs) which continue to see an increase in the number of children evaluated for sexual abuse and severe physical abuse.
- Governor Parnell introduced and signed key legislation, SB 22, that provides stronger protections for victims and survivors of sex trafficking. It strengthens the penalties on the demand side of sex trafficking by requiring

persons who prey on these victims to register as sex offenders; strengthens the investigative tools available to law enforcement; offers additional protections for victims and survivors of domestic violence, sexual assault, and stalking; strengthens the law requiring judges to consider the impact of the crime on the victim at sentencing; prohibits a probation or parole officer from engaging in sexual activities with a person on probation or parole; and requires school athletic coaches to report to authorities if there is reasonable cause to believe that a child has been abused or neglected.

- The Department of Education and Early Development's Health and Safety Coordinator (HSC) continued to coordinate a statewide health and safety program with an emphasis on domestic violence and sexual assault prevention. Examples of prevention programs are the Fourth R and Coaching Boys into Men.
- The Council for Domestic Violence and Sexual Assault (CDVSA) statewide prevention efforts continued with prevention programs such as Green Dot, Girls on the Run, Coaching Boys into Men and Fourth R. The first statewide community prevention summit took place in November 2012 with teams from 14 communities. The 2013 summit will have 18 communities participating.
- CDVSA's Social Norms Campaign involves efforts to reduce the incidence of domestic violence and sexual assault before they occur and includes the Stand Up Speak Up Alaska youth initiative, Lead On! For Peace and Equality in Alaska youth engagement strategy and new media radio and TV Public Service Announcements (PSAs). One of the PSAs, When I am an Elder, was awarded a Goldie.
- The Department of Health and Social Services received funding to provide children under the age of three with substantiated reports of harm with evaluation and therapeutic and or education services, enhancing trauma informed care to high risk and vulnerable juvenile offenders, and improving tele-health services.

Key Component Challenges

Alaska has among the highest rates of intimate partner and sexual violence in the country. The statewide Alaska Victimization Survey (AVS) completed by UAA's Justice Center in 2010 found that approximately 60% of adult Alaskan women have experienced intimate partner violence or sexual violence or both in their lifetime. The domestic violence and sexual assault initiative recognizes three broad challenges:

- Breaking the silence on the issues and creating an environment in which victims are comfortable and confident in reporting victimization to friends, family, service providers and law enforcement officials.
- Advocating for and providing primary prevention activities, to prevent sexual and intimate partner violence before they occur.
- Balancing intervention, through law enforcement and victim services, and prevention efforts, through the Real Alaskans Choose Respect campaign and other proactive efforts.

Significant Changes in Results to be Delivered in FY2015

While the FY2015 budget in the Office of the Governor is maintained at the FY2014 level of \$3 million, DVSA budget increases are proposed for FY2015 in the following agencies:

- In the Department of Public Safety, adding funding to support the cost of existing Village Public Safety Officers, raising the number of Village Public Safety Officers from 121 to 136 and providing trooper support; increasing services for children exposed to domestic violence; improving the response time for biological screening and DNA analysis in sexual assault cases; and adding funding in support of domestic violence shelters.
- In the Department of Health and Social Services, strengthening families through early care and education.
- In the Department of Law, continuing victim notification with the Victim Information Notification Everyday (VINE) system.

Statutory and Regulatory Authority

AS 11.51, Offenses Against the Family and Vulnerable Adults
AS 11.61, Offenses Against Public Order
AS 18.66.100-180, Protective Orders
AS 18.65.850, Stalking and Sexual Assault Protective Orders
AS 18.65.670 Village and Regional Public Safety Officers
AS 18.65.510-590, Domestic Violence (Duties of Peace Officers, Victim Notification, Mandatory Arrest)
AS 47.17.010-290, Child Protection
AS 47.24.010, Reports of Harm
Title VI of the Civil Rights Act of 1964

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,983.3	3,000.0	3,000.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,983.3	3,000.0	3,000.0
Funding Sources:			
1004 General Fund Receipts	2,983.3	3,000.0	3,000.0
Funding Totals	2,983.3	3,000.0	3,000.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.2	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	3,000.0	0.0	0.0	0.0	3,000.0
Adjustments which will continue current level of service:					
-Reverse Domestic Violence and Sexual Assault Program	-3,000.0	0.0	0.0	0.0	-3,000.0
Proposed budget increases:					
-Restore Domestic Violence and Sexual Assault Prevention Program	3,000.0	0.0	0.0	0.0	3,000.0
FY2015 Governor	3,000.0	0.0	0.0	0.0	3,000.0

Component Detail All Funds
Office of the Governor

Component: Domestic Violence and Sexual Assault (AR1570) (2985)
RDU: Executive Operations (2)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	2,983.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,983.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	2,983.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0 0.0%
Unrestricted General (UGF)	2,983.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: Domestic Violence and Sexual Assault (2985)

RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Domestic Violence and Sexual Assault Program												
OTI		-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
Reverse Domestic Violence and Sexual Assault program FY2014 one-time authorization.												
Restore Domestic Violence and Sexual Assault Prevention Program												
IncM		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Continue domestic violence and sexual assault prevention programs at FY2014 level.												
Totals		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			2,983.3	3,000.0	3,000.0
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency						
Explanation						
73000 Services Detail Totals				2,983.3	3,000.0	3,000.0
73002	Interagency Services	Behavioral Health Administration	DHSS Multi-disciplinary Rural Community Pilot Project	1,399.1	1,400.0	0.0
73002	Interagency Services	Correct	DOC Misdemeanant Pilot Project	195.6	200.0	200.0
73002	Interagency Services	DHSS	DHSS Train the Trainer Program and Curriculum	200.0	200.0	200.0
73002	Interagency Services	Domestic Viol/Sexual Assault	DPS, CDVSA Pro Bono Attorney Clearinghouse (\$60.0); Victimization Study Planning and Evaluation Grants (\$400.0)	400.0	460.0	460.0
73002	Interagency Services	E&ED	School Health and Safety Coordinator	50.0	50.0	50.0
73002	Interagency Services	Univ	Future Provider Workforce Development Training	39.4	40.0	0.0
73002	Interagency Services	Behavioral Health Grants	DHSS Family Wellness Warrior Project; Trauma-Informed Training	200.0	150.0	150.0
73002	Interagency Services	Domestic Viol/Sexual Assault	Community based prevention projects.	0.0	0.0	1,400.0
73002	Interagency Services	Domestic Viol/Sexual Assault	Universal Public Education Marketing (Prevention)	450.0	450.0	490.0
73026	Training/Conferences		Training	0.0	2.0	2.0
73450	Advertising & Promos		Advertising services	36.3	34.0	34.0
73650	Struc/Instruct/Land		Space rental	2.1	2.5	2.5
73675	Equipment/Machinery		Equipment repair.	1.5	1.5	1.5
73750	Other Services (Non IA Svcs)		Printing services.	9.3	10.0	10.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				0.2	0.0	0.0

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	DHSS Multi-disciplinary Rural Community Pilot Project	Inter-dept	Behavioral Health Administration	1,399.1	1,400.0	0.0
73002	Interagency Services	DOC Misdemeanant Pilot Project	Inter-dept	Correct	195.6	200.0	200.0
73002	Interagency Services	DHSS Train the Trainer Program and Curriculum	Inter-dept	DHSS	200.0	200.0	200.0
73002	Interagency Services	DPS, CDVSA Pro Bono Attorney Clearinghouse (\$60.0); Victimization Study Planning and Evaluation Grants (\$400.0)	Inter-dept	Domestic Viol/Sexual Assault	400.0	460.0	460.0
73002	Interagency Services	School Health and Safety Coordinator	Inter-dept	E&ED	50.0	50.0	50.0
73002	Interagency Services	Future Provider Workforce Development Training	Inter-dept	Univ	39.4	40.0	0.0
73002	Interagency Services	DHSS Family Wellness Warrior Project; Trauma-Informed Training	Inter-dept	Behavioral Health Grants	200.0	150.0	150.0
73002	Interagency Services	Community based prevention projects.	Inter-dept	Domestic Viol/Sexual Assault	0.0	0.0	1,400.0
73002	Interagency Services	Universal Public Education Marketing (Prevention)	Inter-dept	Domestic Viol/Sexual Assault	450.0	450.0	490.0
73002 Interagency Services subtotal:					2,934.1	2,950.0	2,950.0
Domestic Violence and Sexual Assault total:					2,934.1	2,950.0	2,950.0
Grand Total:					2,934.1	2,950.0	2,950.0

Office of the Governor State Facilities Rent Results Delivery Unit

Contribution to Department's Mission

Provide office space for agencies within the Office of the Governor.

Core Services

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

Major RDU Accomplishments in 2013

No major accomplishments.

Key RDU Challenges

No key RDU challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Gov Office	657.4	0.0	0.0	657.4	626.2	0.0	0.0	626.2	626.2	0.0	0.0	626.2
Facilities Rent												
Governor's Office	490.2	0.0	0.0	490.2	595.6	0.0	0.0	595.6	545.6	0.0	0.0	545.6
Leasing												
Totals	1,147.6	0.0	0.0	1,147.6	1,221.8	0.0	0.0	1,221.8	1,171.8	0.0	0.0	1,171.8

**Office of the Governor State Facilities Rent
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,221.8	0.0	0.0	0.0	1,221.8
Proposed budget decreases:					
-Governor's Office Leasing	-50.0	0.0	0.0	0.0	-50.0
FY2015 Governor	1,171.8	0.0	0.0	0.0	1,171.8

Component: Governor's Office State Facilities Rent

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

Not applicable.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

Not applicable.

Statutory and Regulatory Authority

Not applicable.

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	657.4	626.2	626.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	657.4	626.2	626.2
Funding Sources:			
1004 General Fund Receipts	657.4	626.2	626.2
Funding Totals	657.4	626.2	626.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	626.2	0.0	0.0	0.0	626.2
FY2015 Governor	626.2	0.0	0.0	0.0	626.2

Component Detail All Funds
Office of the Governor

Component: Governor's Office State Facilities Rent (AR1582) (2461)
RDU: Office of the Governor State Facilities Rent (407)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	657.4	626.2	626.2	626.2	626.2	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	657.4	626.2	626.2	626.2	626.2	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	657.4	626.2	626.2	626.2	626.2	0.0 0.0%
Unrestricted General (UGF)	657.4	626.2	626.2	626.2	626.2	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		626.2										
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		657.4	626.2	626.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			657.4	626.2	626.2
73811	Building Leases	State Facilities Rent Office space rental (I/A transfer to DOA).	657.4	626.2	626.2

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73811	Building Leases	Office space rental (I/A transfer to DOA).	Inter-dept	State Facilities Rent	657.4	626.2	626.2
73811 Building Leases subtotal:				657.4	626.2	626.2	
Governor's Office State Facilities Rent total:				657.4	626.2	626.2	
Grand Total:				657.4	626.2	626.2	

Component: Governor's Office Leasing

Contribution to Department's Mission

Pay for Office of the Governor lease space in non-state-owned buildings.

Core Services

- Office space lease payments.

Major Component Accomplishments in 2013

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	490.2	595.6	545.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	490.2	595.6	545.6
Funding Sources:			
1004 General Fund Receipts	490.2	595.6	545.6
Funding Totals	490.2	595.6	545.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	595.6	0.0	0.0	0.0	595.6
Proposed budget decreases:					
-Reduce Leased Space	-50.0	0.0	0.0	0.0	-50.0
FY2015 Governor	545.6	0.0	0.0	0.0	545.6

Component Detail All Funds
Office of the Governor

Component: Governor's Office Leasing (AR1584) (2779)
RDU: Office of the Governor State Facilities Rent (407)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	490.2	595.6	595.6	595.6	545.6	-50.0 -8.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	490.2	595.6	595.6	595.6	545.6	-50.0 -8.4%
Fund Sources:						
1004Gen Fund (UGF)	490.2	595.6	595.6	595.6	545.6	-50.0 -8.4%
Unrestricted General (UGF)	490.2	595.6	595.6	595.6	545.6	-50.0 -8.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		595.6										
Subtotal		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Leased Space												
Dec		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Less leased space is required for the Redistricting Board and the Human Rights Commission.												
Totals		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			490.2	595.6	545.6
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				490.2	595.6	545.6
73811	Building Leases	DOA Leases	Office space lease (I/A transfer to DOA).	490.2	595.6	545.6

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73811	Building Leases	Office space lease (I/A transfer to DOA).	Inter-dept	DOA Leases	490.2	595.6	545.6
73811 Building Leases subtotal:				490.2	595.6	545.6	
Governor's Office Leasing total:				490.2	595.6	545.6	
Grand Total:				490.2	595.6	545.6	

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

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

Core Services

- Develop the Governor's operating and capital budget and coordinate with the preparing agencies to ensure accuracy and understandability of their submissions.
- Provide strategic and technical support for budget decision-making and negotiations.
- Prepare the 10-year long-range fiscal plan.
- Provide ongoing budget, policy and management guidance to agencies.
- Assist departments in performance-based budgeting to highlight what Alaskans receive for the state's investment.

Major Component Accomplishments in 2013

- The Governor proposed a five-year fiscal plan to manage Alaska's reserve funds wisely and limit government spending.
- The Governor's bill simplifying Alaska's oil tax structure and providing the right balance for Alaskans at both high and low oil prices was passed into law.
- The Legislature approved year four of the Governor's initiative to reduce domestic violence and sexual assault in Alaska.
- Secured a fourth year of funding for the deferred maintenance package.

Key Component Challenges

- The state needs to balance its budget while maintaining stability for the Alaska economy and providing reliable services for Alaskans, regardless of the price of oil.
- Sustain effective results-based budgeting and decision making.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results are anticipated.

Statutory and Regulatory Authority

AS 37.07, AS 37.06, AS 44.19.145

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,296.8	2,605.5	2,464.5
72000 Travel	19.6	30.0	27.0
73000 Services	88.0	232.6	157.3
74000 Commodities	68.3	29.0	29.0
75000 Capital Outlay	25.8	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,498.5	2,902.1	2,682.8
Funding Sources:			
1004 General Fund Receipts	2,498.5	2,902.1	2,682.8
Funding Totals	2,498.5	2,902.1	2,682.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,902.1	0.0	0.0	0.0	2,902.1
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-10.6	0.0	0.0	0.0	-10.6
-FY2015 Salary Increases	23.3	0.0	0.0	0.0	23.3
Proposed budget decreases:					
-Delete Vacant Internal Auditor (01-924X)	-153.7	0.0	0.0	0.0	-153.7
-Reduce Expenditure Level	-78.3	0.0	0.0	0.0	-78.3
FY2015 Governor	2,682.8	0.0	0.0	0.0	2,682.8

Office of Management and Budget Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	18	17	Annual Salaries	1,685,115
Part-time	0	0	COLA	22,280
Nonpermanent	0	0	Premium Pay	2,695
			Annual Benefits	855,530
			<i>Less 3.94% Vacancy Factor</i>	(101,100)
			Lump Sum Premium Pay	0
Totals	18	17	Total Personal Services	2,464,520

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Capital Budget Coordinator	0	0	1	0	1
Chief Budget Analyst	0	0	1	0	1
Director of OMB	0	0	1	0	1
OMB Executive Assistant	0	0	1	0	1
Policy Analyst	0	0	2	0	2
Program Budget Analyst III	0	0	1	0	1
Program Budget Analyst IV	0	0	2	0	2
Program Budget Analyst V	0	0	3	0	3
Senior Budget Analyst	0	0	1	0	1
Senior Economist	0	0	1	0	1
Totals	0	0	17	0	17

Component Detail All Funds
Office of the Governor

Component: Office of Management and Budget (AR1590) (2144)
RDU: Office of Management & Budget (3)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,296.8	2,473.4	2,605.5	2,605.5	2,464.5	-141.0	-5.4%
72000 Travel	19.6	30.0	30.0	30.0	27.0	-3.0	-10.0%
73000 Services	88.0	232.6	232.6	232.6	157.3	-75.3	-32.4%
74000 Commodities	68.3	29.0	29.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	25.8	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
Fund Sources:							
1004Gen Fund (UGF)	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
Unrestricted General (UGF)	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	17	-1	-5.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	2,770.0	2,473.4	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
		2,770.0										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		132.1										
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-10.6										
***** Changes From FY2015 Governor To FY2015 Management Plan *****												
Delete Vacant Internal Auditor (01-924X)												
1004 Gen Fund	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-153.7										
***** Changes From FY2015 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-78.3	0.0	-3.0	-75.3	0.0	0.0	0.0	0.0	0	0	0
		-78.3										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.8

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.8

Delete vacant full-time Internal Auditor (PCN 01-924X), Range 23, located in Juneau.

The Office of Management and Budget (OMB) will manage reduction in funding by limiting travel and purchases for supplies.

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

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$23.3												
Year two cost of living allowance for non-covered employees - 1%: \$23.3												
Totals		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27E / F	12.0		124,552	1,598	0	58,674	184,824	184,824
01-602X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19A	12.0		65,316	878	0	38,962	105,156	105,156
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22K	12.0		101,496	1,364	0	51,408	154,268	154,268
01-605X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22L	12.0		105,300	1,415	0	52,717	159,432	159,432
01-606X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23B / C	12.0		88,284	1,187	0	46,863	136,334	136,334
01-607X	Admin Support Technician	FT	A	XE	Juneau	N05	13K	12.0		55,080	740	0	35,441	91,261	91,261
01-608X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22J	12.0		97,824	1,315	0	50,145	149,284	149,284
01-612X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		77,377	1,040	0	43,111	121,528	121,528
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21D / E	12.0		83,287	1,119	0	45,144	129,550	129,550
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	N05	24K / L	12.0		120,020	1,539	0	57,393	178,952	178,952
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	N05	24L / M	12.0		122,638	1,573	0	58,133	182,344	182,344
01-616X	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20A	12.0		69,636	936	0	40,449	111,021	111,021
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28 /	12.0		170,252	2,184	0	71,594	244,030	244,030
01-803X	Senior Economist	FT	A	XE	Juneau	N05	23M / N	12.0		120,231	1,542	0	57,453	179,226	179,226
01-805X	Policy Analyst	FT	A	XE	Juneau	N05	23J / K	12.0		106,344	1,429	0	53,076	160,849	160,849
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17J / K	12.0		72,610	1,012	2,695	42,399	118,716	118,716
01-906X	Policy Analyst	FT	A	XE	Juneau	N05	23J	12.0		104,868	1,409	0	52,568	158,845	158,845
01-924X	Internal Auditor IV	FT	A	XE	Juneau	N05	23F / F	12.0		0	0	0	0	0	0

Total Positions:	17	0	1										Total Salary Costs:	1,685,115
Full Time Positions:	17	0	1										Total COLA:	22,280
Part Time Positions:	0	0	0										Total Premium Pay:	2,695
Non Permanent Positions:	0	0	0										Total Benefits:	855,530
Positions in Component:	17	0	1										Total Pre-Vacancy:	2,565,620
													Minus Vacancy Adjustment of 3.94%:	(101,100)
													Total Post-Vacancy:	2,464,520
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	2,464,520

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,565,620	2,464,520	100.00%
Total PCN Funding:	2,565,620	2,464,520	100.00%

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

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		19.6	30.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			19.6	30.0	27.0
72100	Instate Travel	Travel for revenue forecasting, legislative hearings and public meetings.	15.1	24.8	22.0
72400	Out Of State Travel	Travel for revenue forecasting, conference travel, hearings.	4.5	5.2	5.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		88.0	232.6	157.3
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			88.0	232.6	157.3
73025	Education Services	Training and conference fees.	10.0	15.5	12.0
73150	Information Technlgy	Software licensing and maintenance.	4.2	5.0	5.0
73156	Telecommunication	Cell phone services.	1.7	3.7	3.7
73225	Delivery Services	Package delivery services.	1.2	4.0	4.0
73525	Utilities	Utility costs.	3.7	3.9	3.9
73650	Struc/Infstruct/Land	Minor repairs.	0.4	0.4	0.4
73675	Equipment/Machinery	Equipment repair and maintenance services.	9.6	27.0	22.0
73750	Other Services (Non IA Svcs)	Printing and other contractual services.	0.7	99.5	30.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Network and computer services costs (I/A transfer to DOA, ETS).	6.9	7.5	7.5
73806	IT-Telecommunication	Enterprise Technology Services State voice over internet protocol (VOIP) system.	38.1	41.0	42.0
73808	Building Maintenance	General Srvcs Facilities Maint. Building maintenance.	7.5	11.0	11.0
73809	Mail	Central Mail Central mail services (I/A transfer to DOA, General Services).	0.5	3.5	3.5
73814	Insurance	Risk Management Risk management (I/A transfer to DOA, Risk Management)	0.3	0.3	0.3
73815	Financial	Finance State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	1.7	1.7	1.7
73816	ADA Compliance	Americans With Disabilities I/A transfer to DOA, ADA	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Archives Micrographic services (I/A transfer to State Archives).	0.0	7.0	8.0

Line Item Detail
Office of the Governor
Services

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			88.0	232.6	157.3
73819	Commission Sales (IA Svcs)	E-Travel I/A transfer to state travel office.	0.3	0.4	0.4
73827	Safety (IA Svcs)	General Svcs Facilities Maint. I/A transfer to DOA, DGS.	1.0	1.0	1.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		68.3	29.0	29.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			68.3	29.0	29.0
74200	Business	Office supplies and equipment.	67.6	28.0	28.0
74480	Household & Instit.	Other supplies.	0.7	1.0	1.0

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		25.8	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			25.8	5.0	5.0
75700	Equipment	Office equipment.	25.8	5.0	5.0

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Network and computer services costs (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	6.9	7.5	7.5
73805 IT-Non-Telecommunication subtotal:					6.9	7.5	7.5
73806	IT-Telecommunication	State voice over internet protocol (VOIP) system.	Inter-dept	Enterprise Technology Services	38.1	41.0	42.0
73806 IT-Telecommunication subtotal:					38.1	41.0	42.0
73808	Building Maintenance	Building maintenance.	Inter-dept	General Svcs Facilities Maint.	7.5	11.0	11.0
73808 Building Maintenance subtotal:					7.5	11.0	11.0
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.5	3.5	3.5
73809 Mail subtotal:					0.5	3.5	3.5
73814	Insurance	Risk management (I/A transfer to DOA, Risk Management)	Inter-dept	Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	Inter-dept	Finance	1.7	1.7	1.7
73815 Financial subtotal:					1.7	1.7	1.7
73816	ADA Compliance	I/A transfer to DOA, ADA	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to State Archives).	Inter-dept	Archives	0.0	7.0	8.0
73818 Training (Services-IA Svcs) subtotal:					0.0	7.0	8.0
73819	Commission Sales (IA Svcs)	I/A transfer to state travel office.	Inter-dept	E-Travel	0.3	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.4	0.4
73827	Safety (IA Svcs)	I/A transfer to DOA, DGS.	Inter-dept	General Svcs Facilities Maint.	1.0	1.0	1.0
73827 Safety (IA Svcs) subtotal:					1.0	1.0	1.0
Office of Management and Budget total:					56.5	73.6	75.6
Grand Total:					56.5	73.6	75.6

RDU/Component: Elections

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

Contribution to Department's Mission

To conduct impartial, secure and accurate elections.

Core Services

- Oversee voter registration. Update and maintain voter records and prepare voter rolls for local and statewide elections.
- Plan, prepare and conduct two statewide elections during even numbered years. Conduct Regional Educational Attendance Area (REAA) elections yearly. Conducted Coastal Resource Service Area (CRSA) elections until October 2011. Conduct local liquor option, incorporation, consolidation, dissolution, recall, and special elections as required by law.
- Oversee and support the initiative petition process including signature verification and printing and distribution of petition books. Provide training and assist petition sponsors from the time the initiative is proposed through certification for placement on the ballot, or non-certification.
- Improve the efficiency and accessibility of the electoral process.
- Maintain the Voter Registration and Election Management System (VREMS). Continue to work on replacing VREMS with a more stable, efficient, and technologically advanced system.
- Improve accuracy of the voter registration list.
- Plan and prepare for future elections.
- Encourage higher voter participation.
- Continue implementation changes mandated by H.R. 3295 (Help America Vote Act) and the Military and Overseas Voter Empowerment Act (MOVE).

Major Component Accomplishments in 2013

- In accordance with the National Voter Registration Act (NVRA) and state law, the division performed voter list maintenance and moved 27,529 voters to inactive status.
- Processed three initiative petition applications and one referendum application.
- The division continued to evaluate and make improvements to our language assistance program for limited English proficient voters. An audio translation of the ballot was implemented on the division's touch screen voting units in Yup'ik, Inupiaq, Koyukon, Tagalog and Spanish. A Yup'ik audio translation of candidate statements appeared in the official election pamphlet. A neutral summary and pro/con statements for each ballot measure was prepared and the audio added to the division's website. Public broadcast announcements were prepared in the Inupiaq, Koyukon, Siberian Yupik and Yup'ik languages relating to 2012 election information.
- Distributed a new voter identification card to every registered voter in the state.
- Participated in a 22 state voter registration cross check resulting in the removal of 5,743 voters from the voter file.
- Purchased ballot printers to allow for the 45-day Uniformed Overseas Citizens Absentee Voting Act (UOCAVA) voter ballots to be printed on official ballot paper which eliminated the need to make facsimile ballots.
- Implemented use of automated mailing equipment to prepare absentee by-mail packages for voters requesting an absentee by-mail ballot.

Key Component Challenges

- The division continues to receive all voter registration applications on paper requiring staff to hand data-enter the information. During FY2013, the division processed over 113,000 voter registration applications.

- In the 2012 Presidential election, over 105,000 voters voted either an absentee, early or questioned ballot and the division expects a similar trend during the 2014 elections.
- Modernizing voting technology without comprising auditability and security.
- Modernizing the voter registration process without compromising auditability and security.
- With the late date of the primary election, meeting the 45-day ballot mailing requirement of the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) is a challenge for the mailing of general election ballots.
- Implement a new statewide voter registration and election management system. The current mainframe based voter registration system (VREMS) is 25-years old and is in dire need of replacement. This system is the backbone of the division's statewide registration database and management of election workers, polling places, absentee by-mail applications, voted absentee and questioned ballots.
- Continuing improvements to the state's minority language assistance plan and preparing an audio translation of the ballot in Alaska Native languages on the division's touch screen voting equipment.
- Recruitment of bilingual speakers who are willing to serve as outreach workers and poll workers for Alaska Native languages, Tagalog and Spanish.
- Respond to an increasing number of public inquiries and surveys regarding the election process and the state's ballot tabulation system. The division is required to respond to multiple federally mandated post-election surveys.
- Incorporating redistricting changes for the 2014 elections, including issuing new voter identification cards, securing polling places and providing notification to candidates who have already filed for office.

Significant Changes in Results to be Delivered in FY2015

- Update touch screen voting policies and procedures for future federal elections.
- Continue to improve and enhance the division's language assistance program.
- Review processes and procedures for the absentee online ballot delivery system.
- Changes in the date of the primary election and associated candidate filing and withdrawal deadlines, as well as ballot receipt deadlines, will be implemented for the 2014 elections.

Statutory and Regulatory Authority

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

Contact Information

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**Elections
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,783.1	3,354.7	3,460.9
72000 Travel	138.9	20.9	61.8
73000 Services	3,359.4	1,369.6	4,075.3
74000 Commodities	101.4	43.8	151.2
75000 Capital Outlay	28.0	0.0	12.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,410.8	4,789.0	7,762.0
Funding Sources:			
1004 General Fund Receipts	6,889.5	4,260.6	7,232.8
1061 Capital Improvement Project Receipts	521.3	528.4	529.2
Funding Totals	7,410.8	4,789.0	7,762.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	28.5	28.5	28.5
Unrestricted Total		28.5	28.5	28.5
Restricted Revenues				
Capital Improvement Project Receipts	51200	521.3	528.4	529.2
Restricted Total		521.3	528.4	529.2
Total Estimated Revenues		549.8	556.9	557.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	4,260.6	0.0	528.4	0.0	4,789.0
Adjustments which will continue current level of service:					
-Reverse Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13- FY15)	-500.0	0.0	0.0	0.0	-500.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-12.5	0.0	-1.9	0.0	-14.4
-FY2015 Salary Increases	24.4	0.0	2.7	0.0	27.1
Proposed budget decreases:					
-Delete Vacant Elections Clerk (01-518X)	-66.4	0.0	0.0	0.0	-66.4
-Reduce Expenditure Level	-77.0	0.0	0.0	0.0	-77.0
-Delete Vacant Administrative Assistant (01-532X)	-90.1	0.0	0.0	0.0	-90.1
Proposed budget increases:					
-Statewide Primary and General Elections	3,693.8	0.0	0.0	0.0	3,693.8
FY2015 Governor	7,232.8	0.0	529.2	0.0	7,762.0

**Elections
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	30	28	Annual Salaries	2,081,053
Part-time	0	0	COLA	27,720
Nonpermanent	13	13	Premium Pay	22,343
			Annual Benefits	1,151,515
			<i>Less 2.18% Vacancy Factor</i>	(71,700)
			Lump Sum Premium Pay	250,000
Totals	43	41	Total Personal Services	3,460,931

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Absentee & Petition Assistant	1	0	0	0	1
Absentee & Petition Manager	1	0	0	0	1
Absentee Coordinator, Elections	1	0	0	0	1
Admin Clerk III, Elections	2	0	1	2	5
Administrative Asst Supervisor	0	0	1	0	1
Division Director	0	0	1	0	1
Elect Outreach/Project Coord	0	0	1	0	1
Election Admin Assistant I	1	0	0	0	1
Election Assistant	0	0	1	0	1
Election Clerk II	4	3	4	2	13
Election Clerk III	0	1	0	0	1
Election Coordinator	0	0	1	0	1
Election Database/System Admin	0	0	1	0	1
Election Supervisor	1	1	1	1	4
Elections Lang Asst Prog Coord	1	0	0	0	1
Elections Program Manager	0	0	1	0	1
Elections Systems Manager	0	1	0	0	1
Regional Asst Supervisor	1	1	1	2	5
Totals	13	7	14	7	41

Component Detail All Funds
Office of the Governor

Component: Elections (AR1631) (21)
RDU: Elections (433)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,783.1	3,258.7	3,354.7	3,354.7	3,460.9	106.2	3.2%
72000 Travel	138.9	20.9	20.9	20.9	61.8	40.9	195.7%
73000 Services	3,359.4	869.6	1,369.6	1,369.6	4,075.3	2,705.7	197.6%
74000 Commodities	101.4	43.8	43.8	43.8	151.2	107.4	245.2%
75000 Capital Outlay	28.0	0.0	0.0	0.0	12.8	12.8	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,410.8	4,193.0	4,789.0	4,789.0	7,762.0	2,973.0	62.1%
Fund Sources:							
1004Gen Fund (UGF)	6,889.5	3,671.3	4,260.6	4,260.6	7,232.8	2,972.2	69.8%
1061CIP Rcpts (Other)	521.3	521.7	528.4	528.4	529.2	0.8	0.2%
Unrestricted General (UGF)	6,889.5	3,671.3	4,260.6	4,260.6	7,232.8	2,972.2	69.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	521.3	521.7	528.4	528.4	529.2	0.8	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	30	30	30	30	28	-2	-6.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	42	13	13	13	13	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,193.0	3,258.7	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
1004 Gen Fund		3,671.3										
1061 CIP Rcpts		521.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
	Veto	-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.4										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)												
	CarryFwd	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
The unexpended and unobligated general fund balance, not to exceed \$500,000, of the appropriation made in sec. 1, ch. 15, SLA 2012, page 17, line 12, and allocated on page 17, line 13 (Office of the Governor, elections, elections - \$7,855,900) is reappropriated to the Office of the Governor, elections, for redistricting costs for the fiscal years ending June 30, 2014, and June 30, 2015.												
There were no expenditures in FY2013, so the full amount is carried forward in FY2014.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.7										
1061 CIP Rcpts		6.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		4,789.0	3,354.7	20.9	1,369.6	43.8	0.0	0.0	0.0	30	0	13
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,789.0	3,354.7	20.9	1,369.6	43.8	0.0	0.0	0.0	30	0	13
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Statewide Primary and General Elections												
	IncOTI	3,693.8	250.0	42.9	3,280.7	107.4	12.8	0.0	0.0	0	0	0
1004 Gen Fund		3,693.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Funding is needed every other year to conduct the statewide primary and general elections. It is anticipated that 29 non-permanent positions will be needed.												
Reverse Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reverse multi-year authorization from the base budget. Any remaining balance on July 1, 2014 will be carried forward into FY2015 Authorized for redistricting activity.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
1061 CIP Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.5												
Delete Vacant Elections Clerk (01-518X)												
	Dec	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-66.4										
Delete vacant full-time Elections Clerk (01-518X), range 10, located in Anchorage.												
Reduce Expenditure Level												
	Dec	-77.0	0.0	-2.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.0										
The Division of Elections (Division) will manage reduction in funding by limiting travel and purchases for supplies and services.												
Delete Vacant Administrative Assistant (01-532X)												
	Dec	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.1										
Delete vacant full-time Administrative Assistant (01-532X), Range 14, located in Juneau.												
FY2015 Salary Increases												
	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.4										
1061 CIP Rcpts		2.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$27.1												
Year two cost of living allowance for non-covered employees - 1%: \$27.1												
	Totals	7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
Component: Elections (21)
RDU: Elections (433)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-501X	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		131,642	1,689	0	60,679	194,010	194,010
01-502X	Election Coordinator	FT	A	XE	Juneau	N05	18A / B	12.0		62,518	840	0	38,000	101,358	101,358
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12F / J	12.0		46,971	631	0	32,652	80,254	80,254
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10E / F	12.0		39,876	567	2,300	31,002	73,745	73,745
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16D / E	12.0		60,996	861	3,049	38,525	103,431	103,431
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21K / L	12.0		95,044	1,277	0	49,189	145,510	145,510
01-508X	Administrative Asst Supervisor	FT	A	XE	Juneau	N05	19F	12.0		77,280	1,079	2,972	44,100	125,431	125,431
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10B / C	12.0		38,376	546	2,214	30,457	71,593	71,593
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21F / J	12.0		91,464	1,229	0	47,957	140,650	140,650
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	N00	12J / K	12.0		47,258	667	2,359	33,562	83,846	83,846
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21D / E	12.0		81,024	1,089	0	44,366	126,479	126,479
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10J / K	12.0		42,924	577	0	31,260	74,761	74,761
01-518X	Election Clerk III	FT	A	XE	Anchorage	N00	10B / C	12.0		0	0	0	0	0	0
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21F / J	12.0		88,779	1,193	0	47,034	137,006	137,006
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16A / B	12.0		53,928	761	2,696	35,972	93,357	93,357
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16K / L	12.0		67,152	948	3,357	40,749	112,206	112,206
01-522X	Election Clerk III	FT	A	XE	Fairbanks	N03	10B / C	12.0		36,820	514	1,403	29,642	68,379	68,379
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21K / L	12.0		124,385	1,595	0	58,627	184,607	184,607
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16A / B	12.0		71,397	986	1,993	41,740	116,116	116,116
01-526X	Election Assistant	FT	A	XE	Juneau	N05	12F / J	12.0		49,548	666	0	33,538	83,752	83,752
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10A / B	12.0		48,516	652	0	33,183	82,351	82,351
01-529X	Elections Systems Manager	FT	A	XE	Fairbanks	N03	22N / O	12.0		115,344	1,480	0	56,071	172,895	86,448
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16F / J	12.0		62,388	838	0	37,955	101,181	50,591
01-532X	Election Admin Assistant II	FT	A	XE	Juneau	N05	14E / F	12.0		0	0	0	0	0	0
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	N00	21M / N	12.0		100,768	1,354	0	51,158	153,280	153,280
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16A / B	12.0		52,356	704	0	34,504	87,564	43,782
01-535X	Admin Clerk III, Elections	FT	A	XE	Wasilla	N00	10F / J	12.0		41,314	555	0	30,706	72,575	0
01-537X	Elect Outreach/Project Coord	FT	A	XE	Juneau	N05	17F / J	12.0		68,076	915	0	39,912	108,903	108,903
01-539X	Election Database/System Admin	FT	A	XE	Juneau	N05	21M / N	12.0		105,972	1,424	0	52,948	160,344	80,172
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	N00	14A / B	12.0		45,293	609	0	32,075	77,977	0
01-T008	Election Clerk II	NP	N	XE	Anchorage	N00	8A	4.5		11,444	126	0	1,195	12,765	7,659
01-T013	Election Clerk II	NP	N	XE	Nome	N37	8A	5.0		17,420	192	0	1,819	19,431	11,659

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

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
Component: Elections (21)
RDU: Elections (433)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-T014	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,629	84	0	796	8,509	8,509
01-T015	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,629	84	0	796	8,509	8,509
01-T016	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	5.0		13,095	145	0	1,367	14,607	8,034
01-T017	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	3.0		7,857	87	0	820	8,764	8,764
01-T018	Election Clerk II	NP	N	XE	Juneau	N05	8A	4.0		10,680	118	0	1,115	11,913	7,148
01-T019	Election Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,345	103	0	976	10,424	10,424
01-T021	Election Clerk II	NP	N	XE	Juneau	N05	8A	4.0		10,680	118	0	1,115	11,913	11,913
01-T022	Election Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,345	103	0	976	10,424	10,424
01-T023	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.5		8,901	98	0	929	9,928	9,928
01-T024	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	3.5		9,167	101	0	957	10,225	10,225
01-T025	Election Clerk II	NP	N	XE	Nome	N37	8A	3.0		10,452	115	0	1,091	11,658	11,658

Total Positions:	New	Deleted	Total Salary Costs:	2,081,053
Full Time Positions:	28	0	Total COLA:	27,720
Part Time Positions:	0	0	Total Premium Pay:	22,343
Non Permanent Positions:	13	0	Total Benefits:	1,151,515
Positions in Component:	41	0	Total Pre-Vacancy:	3,282,631
Total Component Months:	384.5		Minus Vacancy Adjustment of 2.18%:	(71,700)
			Total Post-Vacancy:	3,210,931
			Plus Lump Sum Premium Pay:	250,000
			Personal Services Line 100:	3,460,931

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,846,870	2,784,688	86.73%
1061 Capital Improvement Project Receipts	435,761	426,243	13.27%
Total PCN Funding:	3,282,631	3,210,931	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	250,000	100.00%
Total Lump Sum Funding:	250,000	100.00%

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

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		138.9	20.9	61.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			138.9	20.9	61.8
72100	Instate Travel	Administrative travel for staff, travel for statewide elections worker training.	125.9	17.0	61.3
72400	Out Of State Travel	Administrative travel for staff.	13.0	3.9	0.5

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		3,359.4	1,369.6	4,075.3	
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			3,359.4	1,369.6	4,075.3	
73025	Education Services	Training, conferences and memberships.	2.4	5.0	5.0	
73050	Financial Services	Accounting, auditing and other financial services.	0.5	0.5	0.5	
73150	Information Technlgy	Information technology consulting, training, leasing and licensing.	165.3	189.0	220.0	
73156	Telecommunication	Telecommunications costs including long distance, cellular phones and other wireless charges.	71.4	72.0	85.0	
73225	Delivery Services	Delivery, freight service and postage costs.	856.4	75.0	895.0	
73450	Advertising & Promos	Advertising election notices, regulations and recruitments.	45.1	15.0	60.0	
73525	Utilities	Document disposal fees.	6.3	6.3	7.0	
73650	Struc/Infstruct/Land	Repairs, maintenance and space rental.	46.3	15.0	48.0	
73675	Equipment/Machinery	Office and elections equipment rental and maintenance.	39.2	38.0	45.0	
73750	Other Services (Non IA Svcs)	Election worker payments for primary, general, REAA and CRSA elections, including poll workers, election night workers, review boards, absentee voting officials, and state review boards. Ballot printing costs.	1,736.9	581.7	2,292.1	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services enterprise productivity rate.	86.6	86.0	92.8
73806	IT-Telecommunication	Enterprise Technology Services	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	85.5	86.0	90.0
73808	Building Maintenance	General Svcs Facilities Maint.	Building maintenance costs (I/A transfer to DOA, DGS).	0.5	0.5	0.5
73809	Mail	Central Mail	Central mail room services (I/A transfer to DOA, General Services).	40.8	21.0	45.0

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,359.4	1,369.6	4,075.3
73811	Building Leases	Leases Office leases (I/A transfer to DOA, General Services).	162.1	163.0	175.0
73812	Legal	Legislation/Regulations Regulation review and other legal services (I/A transfer to Law)	1.5	1.5	1.5
73814	Insurance	Risk Management General and other liability insurance.	1.7	3.0	1.5
73815	Financial	Finance State payroll and accounting system chargeback.	6.9	7.0	7.2
73816	ADA Compliance	Americans With Disabilities ADA chargeback (I/A transfer to DOA, ADA).	0.8	0.8	0.8
73818	Training (Services-IA Svcs)	Archives Micrographic services (I/A transfer to DEED, Archives and Records).	2.0	2.0	2.0
73819	Commission Sales (IA Svcs)	E-Travel State travel office fees (I/A transfer to DOA, Finance).	0.8	0.8	0.9
73827	Safety (IA Svcs)	Facilities Safety services (I/A transfer to DOA, Facilities).	0.4	0.5	0.5

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		101.4	43.8	151.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			101.4	43.8	151.2
74200	Business	Office and election supplies.	95.7	40.0	145.2
74480	Household & Instit.	Miscellaneous institutional supplies.	5.6	3.8	6.0
74600	Safety (Commodities)	Safety supplies.	0.1	0.0	0.0

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		28.0	0.0	12.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			28.0	0.0	12.8
75700	Equipment	Office equipment.	28.0	0.0	12.8

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				28.5	28.5	28.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
62260	Declar Of Candidacy		1922160	11100	1.7	1.7	1.7
66370	Misc Rev		1922100	11100	26.8	26.8	26.8

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				521.3	528.4	529.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		1922100	11100	521.3	528.4	529.2
	Help America Vote Act Election Fund capital improvement project receipts.						

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	86.6	86.0	92.8
				73805 IT-Non-Telecommunication subtotal:	86.6	86.0	92.8
73806	IT-Telecommunication	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	85.5	86.0	90.0
				73806 IT-Telecommunication subtotal:	85.5	86.0	90.0
73808	Building Maintenance	Building maintenance costs (I/A transfer to DOA, DGS).	Inter-dept	General Svcs Facilities Maint.	0.5	0.5	0.5
				73808 Building Maintenance subtotal:	0.5	0.5	0.5
73809	Mail	Central mail room services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	40.8	21.0	45.0
				73809 Mail subtotal:	40.8	21.0	45.0
73811	Building Leases	Office leases (I/A transfer to DOA, General Services).	Inter-dept	Leases	162.1	163.0	175.0
				73811 Building Leases subtotal:	162.1	163.0	175.0
73812	Legal	Regulation review and other legal services (I/A transfer to Law)	Inter-dept	Legislation/Regulations	1.5	1.5	1.5
				73812 Legal subtotal:	1.5	1.5	1.5
73814	Insurance	General and other liability insurance.	Inter-dept	Risk Management	1.7	3.0	1.5
				73814 Insurance subtotal:	1.7	3.0	1.5
73815	Financial	State payroll and accounting system chargeback.	Inter-dept	Finance	6.9	7.0	7.2
				73815 Financial subtotal:	6.9	7.0	7.2
73816	ADA Compliance	ADA chargeback (I/A transfer to DOA, ADA).	Inter-dept	Americans With Disabilities	0.8	0.8	0.8
				73816 ADA Compliance subtotal:	0.8	0.8	0.8
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to DEED, Archives and Records).	Inter-dept	Archives	2.0	2.0	2.0
				73818 Training (Services-IA Svcs) subtotal:	2.0	2.0	2.0
73819	Commission Sales (IA Svcs)	State travel office fees (I/A transfer to DOA, Finance).	Inter-dept	E-Travel	0.8	0.8	0.9
				73819 Commission Sales (IA Svcs) subtotal:	0.8	0.8	0.9
73827	Safety (IA Svcs)	Safety services (I/A transfer to DOA, Facilities).	Inter-dept	Facilities	0.4	0.5	0.5
				73827 Safety (IA Svcs) subtotal:	0.4	0.5	0.5
				Elections total:	389.6	372.1	417.7
				Grand Total:	389.6	372.1	417.7