

# **State of Alaska FY2011 Governor's Operating Budget**

## **Office of the Governor Executive Office Component Budget Summary**

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

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

- make these groups more knowledgeable regarding the executive government process, decisions, and policies;
- allow for greater and better constituent representation;
- encourage constituent input; and
- advance state priorities.

**Core Services**

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

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2011**

No service changes.

**Major Component Accomplishments in 2009**

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

**Statutory and Regulatory Authority**

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

**Contact Information**

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**Executive Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,049.5	8,424.7	8,576.9
72000 Travel	538.1	444.9	444.9
73000 Services	1,042.4	1,416.6	1,416.6
74000 Commodities	194.6	150.4	150.4
75000 Capital Outlay	64.9	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,889.5</b>	<b>10,446.6</b>	<b>10,598.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	8,164.9	10,346.7	10,498.9
1005 General Fund/Program Receipts	0.0	4.9	4.9
1007 Inter-Agency Receipts	71.6	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	95.0	95.0
1175 Business License and Corporation Filing Fees and Taxes	653.0	0.0	0.0
<b>Funding Totals</b>	<b>8,889.5</b>	<b>10,446.6</b>	<b>10,598.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	71.6	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.6	0.0	0.0	4.9	4.9
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	95.0	95.0
Business License Receipts	51173	653.0	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>725.2</b>	<b>0.0</b>	<b>0.0</b>	<b>99.9</b>	<b>99.9</b>
<b>Total Estimated Revenues</b>		<b>725.2</b>	<b>0.0</b>	<b>0.0</b>	<b>99.9</b>	<b>99.9</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>10,351.6</b>	<b>0.0</b>	<b>95.0</b>	<b>10,446.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	152.2	0.0	0.0	152.2
<b>FY2011 Governor</b>	<b>10,503.8</b>	<b>0.0</b>	<b>95.0</b>	<b>10,598.8</b>

**Executive Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	73	73	Annual Salaries	6,079,028
Part-time	0	0	Premium Pay	90,976
Nonpermanent	7	7	Annual Benefits	2,849,685
			<i>Less 4.91% Vacancy Factor</i>	(442,789)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>80</b>	<b>80</b>	<b>Total Personal Services</b>	<b>8,576,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Admin Support Specialist	0	0	2	0	2
Administrative Coordinator	0	0	1	0	1
Administrative Director	0	0	1	0	1
Associate Director	0	0	0	3	3
Asst Dir For Constituent Ser	0	0	1	0	1
Chief of Staff	0	0	1	0	1
Clerk	0	0	1	0	1
Communications Specialist	2	0	0	0	2
Constituent Relations Assist.	2	0	0	0	2
Constituent Relations Coord	0	0	1	0	1
Data Systems Specialist	1	0	1	0	2
Dep Dir/Boards & Commissions	1	0	0	0	1
Deputy Chief of Staff	0	0	1	0	1
Deputy Legislative Liaison	0	0	1	0	1
Deputy Press Secretary	1	0	0	0	1
Dir of Boards & Commissions	0	0	1	0	1
Director	1	1	0	0	2
Director State & Fed Relations	0	0	0	1	1
Exec Office Operations Mgr	0	0	1	0	1
Executive Assistant	0	0	1	0	1
Executive Office Assistant	1	0	2	0	3
Executive Secretary	0	1	1	0	2
Executive Secretary II	1	0	3	1	5
Executive Secretary III	0	0	0	1	1
Finance Officer	0	0	1	0	1
Fiscal Technician III	0	0	2	0	2
Fisheries Policy Advisor	0	0	1	0	1
Governor	0	0	1	0	1
Governors Scheduler	0	0	1	0	1
Information Officer	0	0	2	0	2
LAN Administrator	0	0	1	0	1
Legislative Director	0	0	1	0	1
Legislative Office Assistant	0	0	1	0	1
Mail Room Clerk	0	0	1	0	1
Network Systems Specialist	1	0	1	0	2
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Press Office Assistant	1	0	0	0	1

### Position Classification Summary

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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
Receptionist	1	0	2	0	3
Rural Advisor	0	0	1	0	1
Special Agent	3	0	3	0	6
Special Assistant	1	0	0	0	1
Special Asst Denali Commission	1	0	0	0	1
Special Staff Assistant	1	1	3	0	5
Sr Policy Adv/In-State Energy	0	1	0	0	1
Trade Specialist III	2	0	0	0	2
<b>Totals</b>	<b>22</b>	<b>4</b>	<b>48</b>	<b>6</b>	<b>80</b>

**Component Detail All Funds**  
Office of the Governor

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,049.5	8,424.7	8,424.7	8,424.7	8,576.9	152.2	1.8%
72000 Travel	538.1	444.9	444.9	444.9	444.9	0.0	0.0%
73000 Services	1,042.4	1,416.6	1,416.6	1,416.6	1,416.6	0.0	0.0%
74000 Commodities	194.6	150.4	150.4	150.4	150.4	0.0	0.0%
75000 Capital Outlay	64.9	10.0	10.0	10.0	10.0	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%
<b>Totals</b>	<b>8,889.5</b>	<b>10,446.6</b>	<b>10,446.6</b>	<b>10,446.6</b>	<b>10,598.8</b>	<b>152.2</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	8,164.9	10,346.7	10,346.7	10,346.7	10,498.9	152.2	1.5%
1005 GF/Prgm	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	71.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	95.0	95.0	95.0	95.0	0.0	0.0%
1175 BLic&Corp	653.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>General Funds</b>	<b>8,164.9</b>	<b>10,351.6</b>	<b>10,351.6</b>	<b>10,351.6</b>	<b>10,503.8</b>	<b>152.2</b>	<b>1.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>724.6</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	74	73	72	73	73	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	10,446.6	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
1004 Gen Fund		10,346.7										
1005 GF/Prgm		4.9										
1108 Stat Desig		95.0										
<b>Delete Transfer In of Statehood Commission Position PCN 01-301X</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Senate Finance considered the Statehood Celebration Commission PFT an OTI and denied the transfer to Executive Office.												
<b>Subtotal</b>		<b>10,446.6</b>	<b>8,424.7</b>	<b>444.9</b>	<b>1,416.6</b>	<b>150.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>7</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Create New PCN for Senior Policy Advisor for In-State Energy</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Subtotal</b>		<b>10,446.6</b>	<b>8,424.7</b>	<b>444.9</b>	<b>1,416.6</b>	<b>150.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>7</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.2										
Costs associated with Health Insurance Increases.: \$152.2												
<b>Totals</b>		<b>10,598.8</b>	<b>8,576.9</b>	<b>444.9</b>	<b>1,416.6</b>	<b>150.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>7</b>



**Personal Services Expenditure Detail**  
**Office of the Governor**

**Scenario:** FY2011 Governor (7749)  
**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-001X	Governor	FT	E	XE	Juneau	AA	0	12.0		125,004	0	0	52,991	177,995	177,995
01-001Y	Executive Secretary II	NP	N	XE	Juneau	AA	14C	12.0		43,908	0	2,533	4,551	50,992	50,992
01-002X	Chief of Staff	FT	N	XE	Juneau	AA	29 /	12.0		155,767	0	0	26,939	182,706	182,706
01-003X	Deputy Chief of Staff	FT	A	XE	Juneau	AA	27 /	12.0		116,308	0	0	50,669	166,977	166,977
01-003Y	Clerk	NP	N	XE	Juneau	AA	10A	5.0		13,360	0	2,466	1,551	17,377	17,377
01-004X	Special Staff Assistant	FT	A	XE	Juneau	AA	24A	12.0		80,880	0	0	39,617	120,497	120,497
01-005X	Dep Dir/Boards & Commissions	FT	A	XE	Anchorage	AA	22F	12.0		83,784	0	0	40,571	124,355	124,355
01-007X	Legislative Director	FT	A	XE	Juneau	AA	26 /	12.0		115,980	0	0	50,581	166,561	166,561
01-008X	Special Staff Assistant	FT	A	XE	Juneau	AA	24A	12.0		80,880	0	0	39,617	120,497	120,497
01-009X	Communications Specialist	FT	A	XE	Anchorage	AA	21C / D	12.0		71,273	0	0	36,462	107,735	107,735
01-010X	Deputy Press Secretary	FT	A	XE	Anchorage	AA	22A / B	12.0		73,017	0	0	37,035	110,052	110,052
01-011X	Executive Secretary II	FT	A	XE	Juneau	AA	14A / B	12.0		42,363	0	3,946	28,264	74,573	74,573
01-013X	Special Staff Assistant	FT	A	XE	Anchorage	AA	24 /	12.0		112,347	0	0	49,611	161,958	161,958
01-014X	Deputy Legislative Liaison	FT	A	XE	Juneau	AA	23E / F	12.0		88,598	0	0	42,152	130,750	130,750
01-015X	Legislative Office Assistant	FT	A	XE	Juneau	AA	15A / B	12.0		45,143	0	6,756	30,100	81,999	81,999
01-016X	Information Officer	FT	A	XE	Juneau	AA	17M	12.0		69,564	0	2,140	36,604	108,308	108,308
01-018X	Rural Advisor	FT	A	XE	Juneau	AA	24 /	12.0		96,251	0	0	44,665	140,916	140,916
01-019X	Press Secretary	FT	A	XE	Anchorage	AA	24 /	12.0		102,839	0	0	46,828	149,667	149,667
01-020X	Constituent Relations Assist.	FT	A	XE	Anchorage	AA	15A / B	12.0		45,013	0	3,378	28,948	77,339	77,339
01-021X	Executive Assistant	FT	A	XE	Juneau	AA	17B / C	12.0		53,809	0	8,046	33,369	95,224	95,224
01-023X	Trade Specialist III	FT	A	XE	Anchorage	AA	22F	12.0		83,784	0	5,156	42,264	131,204	131,204
01-025X	Executive Secretary	FT	A	XE	Juneau	AA	13C / D	12.0		41,903	0	3,157	27,854	72,914	72,914
01-026X	Executive Secretary II	FT	A	XE	Anchorage	AA	14A / B	12.0		42,133	0	4,736	28,448	75,317	75,317
01-027X	Special Staff Assistant	FT	A	XE	Fairbanks	EE	24 /	12.0		112,347	0	0	49,611	161,958	161,958
01-028X	Director	FT	A	XE	Fairbanks	EE	22E / F	12.0		94,237	0	0	44,003	138,240	138,240
01-030X	Sr Policy Adv/In-State Energy	FT	A	XE	Fairbanks	EE	24 /	12.0		107,907	0	0	48,425	156,332	156,332
01-034X	Director State & Fed Relations	FT	A	XE	Washington DC	99	28 /	12.0		189,830	0	0	70,306	260,136	260,136
01-035X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		111,046	0	0	49,263	160,309	160,309
01-037X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		91,718	0	0	43,176	134,894	134,894
01-038X	Receptionist	FT	A	XE	Juneau	AA	12B / C	12.0		37,571	0	858	25,676	64,105	64,105
01-039X	Executive Secretary II	FT	A	XE	Washington DC	99	14 /	12.0		48,778	0	543	29,253	78,574	78,574
01-040X	Executive Secretary III	FT	A	XE	Washington DC	99	16 /	12.0		62,558	0	4,648	35,126	102,332	102,332

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:** FY2011 Governor (7749)  
**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
					DC										
01-043X	Executive Office Assistant	FT	A	XE	Juneau	AA	15E / F	12.0		51,913	0	5,816	32,014	89,743	89,743
01-044X	Constituent Relations Assist.	FT	A	XE	Anchorage	AA	16E / F	12.0		54,283	0	625	31,088	85,996	85,996
01-045X	Executive Secretary	FT	A	XE	Fairbanks	EE	13B / C	12.0		45,934	0	874	28,428	75,236	75,236
01-046X	Exec Office Operations Mgr	FT	A	XE	Juneau	AA	24D / E	12.0		92,174	0	0	43,326	135,500	135,500
01-047X	Constituent Relations Coord	FT	A	XE	Juneau	AA	16A / B	12.0		47,884	0	2,715	29,673	80,272	80,272
01-048X	Dir of Boards & Commissions	FT	A	XE	Juneau	AA	23C / D	12.0		83,421	0	0	40,451	123,872	123,872
01-049X	Governors Scheduler	FT	A	XE	Juneau	AA	21F	12.0		78,336	0	0	38,782	117,118	117,118
01-051X	Asst Dir For Constituent Ser	FT	A	XE	Juneau	AA	19A / B	12.0		59,609	0	0	32,632	92,241	92,241
01-052X	Executive Office Assistant	FT	A	XE	Juneau	AA	15A / B	12.0		44,753	0	4,391	29,195	78,339	78,339
01-053X	Special Assistant	FT	A	XE	Anchorage	AA	23E / F	12.0		86,715	0	0	41,533	128,248	128,248
01-055X	Receptionist	FT	A	XE	Anchorage	AA	13B / C	12.0		39,864	0	1,832	26,749	68,445	68,445
01-058X	Director	FT	A	XE	Anchorage	AA	24 /	12.0		105,863	0	0	47,821	153,684	153,684
01-059X	Executive Secretary II	FT	A	XE	Juneau	AA	14C / D	12.0		44,103	0	3,378	28,649	76,130	76,130
01-066X	Receptionist	FT	A	XE	Juneau	AA	14A / B	12.0		42,133	0	3,946	28,188	74,267	74,267
01-067X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		98,660	0	0	45,456	144,116	144,116
01-071X	Special Staff Assistant	FT	A	XE	Juneau	AA	24 /	12.0		111,711	0	0	49,441	161,152	161,152
01-072X	Communications Specialist	FT	A	XE	Anchorage	AA	24 /	12.0		102,341	0	0	46,665	149,006	149,006
01-073X	Information Officer	FT	A	XE	Juneau	AA	16J / K	12.0		58,473	0	1,791	32,847	93,111	93,111
01-076X	Press Office Assistant	FT	A	XE	Anchorage	AA	15B / C	12.0		46,067	0	4,372	29,620	80,059	80,059
01-079X	Fisheries Policy Advisor	FT	A	XE	Juneau	AA	24 /	12.0		98,759	0	0	45,488	144,247	144,247
01-081X	Executive Office Assistant	FT	A	XE	Anchorage	AA	15C / D	12.0		47,884	0	1,810	29,376	79,070	79,070
01-101X	Administrative Director	FT	A	XE	Juneau	AA	27 /	12.0		158,214	0	0	61,862	220,076	220,076
01-102X	Administrative Coordinator	FT	A	XE	Juneau	AA	19F / J	12.0		71,137	0	0	36,417	107,554	107,554
01-102Y	Special Agent	NP	N	XE	Anchorage	AA	24E	12.0		92,796	0	0	9,094	101,890	101,890
01-103Y	Special Agent	NP	N	XE	Anchorage	AA	21	12.0		74,160	0	0	7,268	81,428	81,428
01-104Y	Special Agent	NP	N	XE	Anchorage	AA	21	12.0		74,160	0	0	7,268	81,428	81,428
01-105Y	Special Agent	NP	N	XE	Juneau	AA	21	4.0		22,080	0	0	2,164	24,244	24,244
01-106Y	Special Agent	NP	N	XE	Juneau	AA	21	4.0		22,080	0	0	2,164	24,244	24,244
01-119X	Admin Support Specialist	FT	A	XE	Juneau	AA	15K	12.0		56,304	0	649	31,759	88,712	88,712
01-120X	Mail Room Clerk	FT	A	XE	Juneau	AA	12M / N	12.0		49,703	0	567	29,565	79,835	79,835
01-122X	Finance Officer	FT	A	XE	Juneau	AA	23N	12.0		107,952	0	0	48,437	156,389	156,389
01-123X	Admin Support Specialist	FT	A	XE	Juneau	AA	15B / C	12.0		46,200	0	0	28,228	74,428	74,428
01-124X	Accountant	FT	A	XE	Juneau	AA	18M / N	12.0		76,405	0	343	38,260	115,008	115,008
01-125X	Procurement Officer	FT	A	XE	Juneau	AA	23M	12.0		104,052	0	0	47,227	151,279	151,279
01-126X	Procurement Agent	FT	A	XE	Juneau	AA	18J / K	12.0		68,832	0	512	35,829	105,173	105,173

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:** FY2011 Governor (7749)  
**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-127X	Fiscal Technician III	FT	A	XE	Juneau	AA	14D / E	12.0		46,732	0	699	28,632	76,063	76,063
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	AA	18J	12.0		66,648	0	1,025	35,280	102,953	102,953
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	AA	23D / E	12.0		84,600	0	0	40,839	125,439	125,439
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	AA	16J	12.0		58,200	0	447	32,316	90,963	90,963
01-131X	Procurement Technician	FT	A	XE	Juneau	AA	13D / E	12.0		43,226	0	0	27,251	70,477	70,477
01-132X	Data Systems Specialist	FT	A	XE	Juneau	AA	18K / L	12.0		69,900	0	1,063	36,360	107,323	107,323
01-133X	Fiscal Technician III	FT	A	XE	Juneau	AA	14L / M	12.0		55,827	0	0	31,390	87,217	87,217
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	AA	21L / M	12.0		90,632	0	0	42,820	133,452	133,452
01-135X	Special Agent	FT	A	XE	Juneau	AA	21F / J	12.0		81,154	0	0	39,707	120,861	120,861
01-136X	LAN Administrator	FT	A	XE	Juneau	AA	23L	12.0		100,296	0	0	45,993	146,289	146,289
01-137X	Network Systems Specialist	FT	A	XE	Juneau	AA	20C / D	12.0		66,543	0	0	34,909	101,452	101,452
01-304X	Trade Specialist III	FT	A	XE	Anchorage	AA	22L / M	12.0		96,934	0	5,758	46,780	149,472	149,472
01-354X	Special Asst Denali Commission	FT	A	XE	Anchorage	AA	24 /	12.0		113,481	0	0	49,914	163,395	163,395

<b>Total Positions</b>				<b>Total Salary Costs:</b>	6,079,028
<b>Full Time Positions:</b>	73	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	90,976
<b>Non Permanent Positions:</b>	7		0	<b>Total Benefits:</b>	2,849,685
<b>Positions in Component:</b>	80		0	<b>Total Pre-Vacancy:</b>	9,019,689
				<b>Minus Vacancy Adjustment of 4.91%:</b>	(442,789)
				<b>Total Post-Vacancy:</b>	8,576,900
<b>Total Component Months:</b>	937.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	8,576,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,019,689	8,576,900	100.00%
<b>Total PCN Funding:</b>	<b>9,019,689</b>	<b>8,576,900</b>	<b>100.00%</b>

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		538.1	444.9	444.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>538.1</b>	<b>444.9</b>	<b>444.9</b>
72100	Instate Travel	Administrative travel for Governor and staff.	422.1	343.2	348.2
72400	Out Of State Travel	Out-of-state administrative travel for Governor and staff.	115.4	96.7	96.7
72700	Moving Costs		0.6	5.0	0.0

**Line Item Detail**  
**Office of the Governor**  
**Services**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,042.4	1,416.6	1,416.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,042.4</b>	<b>1,416.6</b>	<b>1,416.6</b>
73025		Education Services	105.5	110.2	110.2
73050		Financial Services	211.0	280.0	280.0
73150		Information Technlgy	82.5	96.6	96.6
73156		Telecommunication	129.3	135.4	135.4
73225		Delivery Services	24.5	28.7	28.7
73450		Advertising & Promos	14.3	23.9	23.9
73525		Utilities	9.0	10.2	10.2
73650		Struc/Infstruct/Land	120.1	129.1	129.1
73675		Equipment/Machinery	29.0	30.1	30.1
73750		Other Services (Non IA Svcs)	64.9	70.2	70.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	38.7	40.0	40.0
73806	IT-Telecommunication	Enterprise Technology Services	140.2	151.0	151.0
73807	Storage	Facilities	0.2	0.3	0.3
73808	Building Maintenance	General Srvc Facilities Maint.	6.9	10.0	10.0
73809	Mail	Central Mail	16.8	17.9	17.9
73812	Legal	Legislation/Regulations	0.4	0.5	0.5
73814	Insurance	Risk Management	1.7	1.9	1.9
73815	Financial	Finance	18.0	18.2	18.2

**Line Item Detail**  
**Office of the Governor**  
**Services**

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,042.4</b>	<b>1,416.6</b>	<b>1,416.6</b>
73816	ADA Compliance	Americans With Disabilities	0.8	0.9	0.9
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	0.0	225.9	225.9
73827	Safety (IA Svcs)		1.4	1.5	1.5
73848	State Equip Fleet		27.2	34.1	34.1

**Line Item Detail**  
**Office of the Governor**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
74000	Commodities		194.6	150.4	150.4
<b>Expenditure Account</b>			<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>194.6</b>	<b>150.4</b>	<b>150.4</b>
74200	Business		184.7	139.8	139.8
74480	Household & Instit.		8.4	8.6	8.6
74600	Safety (Commodities)		0.8	1.0	1.0
74650	Repair/Maintenance (Commodities)		0.7	1.0	1.0

**Line Item Detail**  
**Office of the Governor**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
75000	Capital Outlay		64.9	10.0	10.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>64.9</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment		64.9	10.0	10.0



**Restricted Revenue Detail**  
Office of the Governor

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	71.6	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts		01911104	11100	71.6	0.0	0.0

**Restricted Revenue Detail**  
Office of the Governor

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	0.6	4.9	4.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		01911130	11100	0.0	4.9	4.9
58940	Msc Prg Rc-Dv&Gn Gov		01911101	11100	0.6	0.0	0.0

**Restricted Revenue Detail**  
Office of the Governor

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	95.0	95.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		01911534	11100	0.0	95.0	95.0

**Restricted Revenue Detail**  
Office of the Governor

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51173	Business License Receipts	653.0	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51173	Business License Receipts		01911535	11100	653.0	0.0	0.0
Business license receipts for funding trade specialist position and trade activities.							

**Inter-Agency Services**  
**Office of the Governor**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Inter-dept	Enterprise Technology Services	38.7	40.0	40.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>38.7</b>	<b>40.0</b>	<b>40.0</b>
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	140.2	151.0	151.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>140.2</b>	<b>151.0</b>	<b>151.0</b>
73807	Storage	Inter-dept	Facilities	0.2	0.3	0.3
<b>73807 Storage subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73808	Building Maintenance	Inter-dept	General Svcs Facilities Maint.	6.9	10.0	10.0
<b>73808 Building Maintenance subtotal:</b>				<b>6.9</b>	<b>10.0</b>	<b>10.0</b>
73809	Mail	Inter-dept	Central Mail	16.8	17.9	17.9
<b>73809 Mail subtotal:</b>				<b>16.8</b>	<b>17.9</b>	<b>17.9</b>
73812	Legal	Inter-dept	Legislation/Regulation s	0.4	0.5	0.5
<b>73812 Legal subtotal:</b>				<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73814	Insurance	Inter-dept	Risk Management	1.7	1.9	1.9
<b>73814 Insurance subtotal:</b>				<b>1.7</b>	<b>1.9</b>	<b>1.9</b>
73815	Financial	Inter-dept	Finance	18.0	18.2	18.2
<b>73815 Financial subtotal:</b>				<b>18.0</b>	<b>18.2</b>	<b>18.2</b>
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.8	0.9	0.9
<b>73816 ADA Compliance subtotal:</b>				<b>0.8</b>	<b>0.9</b>	<b>0.9</b>
73824	Aircraft (Interagency Services)	Inter-dept	AK W-life Troopers Aircraft Sect	0.0	225.9	225.9
<b>73824 Aircraft (Interagency Services) subtotal:</b>				<b>0.0</b>	<b>225.9</b>	<b>225.9</b>
73827	Safety (IA Svcs)	Inter-dept		1.4	1.5	1.5
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>1.4</b>	<b>1.5</b>	<b>1.5</b>
73848	State Equip Fleet	Inter-dept		27.2	34.1	34.1
<b>73848 State Equip Fleet subtotal:</b>				<b>27.2</b>	<b>34.1</b>	<b>34.1</b>
<b>Executive Office total:</b>				<b>252.3</b>	<b>502.2</b>	<b>502.2</b>
<b>Grand Total:</b>				<b>252.3</b>	<b>502.2</b>	<b>502.2</b>