

State of Alaska FY2013 Governor's Operating Budget

Office of the Governor Executive Office Component Budget Summary

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

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

- make these groups more knowledgeable of the executive branch of government's processes, decisions, and policies;
- allow for greater and better constituent representation;
- encourage constituent input; and
- advance the Governor's priorities.

Core Services

- Liaison between the state and federal governments, and among the legislative, judicial, and executive branches of state government.
- Coordinate state policies carried out by state agencies.
- 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 FY2013

No service changes.

Major Component Accomplishments in 2011

The Executive Office coordinated with state agencies to carry out the Governor's 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.

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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,427.0	9,785.7	10,021.4
72000 Travel	739.0	871.2	871.2
73000 Services	1,404.0	2,001.9	2,001.9
74000 Commodities	307.4	375.9	375.9
75000 Capital Outlay	16.9	25.0	25.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,894.3	13,059.7	13,295.4
Funding Sources:			
1004 General Fund Receipts	10,627.8	13,054.8	13,290.5
1005 General Fund/Program Receipts	0.0	4.9	4.9
1007 Inter-Agency Receipts	166.5	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	100.0	0.0	0.0
Funding Totals	10,894.3	13,059.7	13,295.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	166.5	0.0	0.0
General Fund Program Receipts	51060	0.0	4.9	4.9
Restricted Total		166.5	4.9	4.9
Total Estimated Revenues		166.6	4.9	4.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	13,054.8	4.9	0.0	0.0	13,059.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	165.9	0.0	0.0	0.0	165.9
-FY2013 Health Insurance Increases	69.8	0.0	0.0	0.0	69.8
FY2013 Governor	13,290.5	4.9	0.0	0.0	13,295.4

**Executive Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	77	74	Annual Salaries	6,585,022
Part-time	0	0	COLA	171,936
Nonpermanent	7	7	Premium Pay	140,253
			Annual Benefits	3,343,223
			<i>Less 2.14% Vacancy Factor</i>	<i>(219,034)</i>
			Lump Sum Premium Pay	0
Totals	84	81	Total Personal Services	10,021,400

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 Manager	1	0	0	0	1
Associate Director	2	0	0	3	5
Boards & Commissions Assistant	1	0	0	0	1
Chief of Staff	0	0	1	0	1
Clerk	0	0	1	0	1
Communications Specialist	1	0	0	0	1
Constituent Relations Assist	0	0	1	0	1
Constituent Relations Coord	0	0	1	0	1
Constituent Relations Spec	2	0	3	0	5
Data Systems Specialist	1	0	1	0	2
Dep Chief of Staff/Operations	1	0	0	0	1
Deputy Chief of Staff	0	0	1	0	1
Deputy Director	0	0	1	0	1
Deputy Legislative Liaison	0	0	1	0	1
Deputy Press Secretary	0	0	1	0	1
Dir of Boards & Commissions	1	0	0	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	1	6
Executive Secretary	0	1	0	0	1
Executive Secretary II	0	0	2	0	2
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
Graphic Designer	1	0	0	0	1
Information Officer	0	0	1	0	1
LAN Administrator	0	0	1	0	1
Legislative Director	0	0	1	0	1
Legislative Office Assistant	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Room Clerk	0	0	1	0	1
Network Systems Specialist	1	0	1	0	2
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Press Office Assistant	1	0	0	0	1
Press Secretary	1	0	0	0	1
Procurement Agent	0	0	1	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician	0	0	1	0	1
Receptionist	1	0	1	0	2
Rural Advisor	0	0	1	0	1
Spec. Assist. Communications	1	0	0	0	1
Special Agent	3	0	3	0	6
Special Assistant	1	0	0	0	1
Special Staff Assistant	3	0	2	0	5
Speech Writer	1	0	0	0	1
Web Design	0	0	1	0	1
Totals	27	2	46	6	81

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,427.0	9,415.4	9,785.7	9,785.7	10,021.4	235.7	2.4%
72000 Travel	739.0	436.2	871.2	871.2	871.2	0.0	0.0%
73000 Services	1,404.0	1,528.6	2,001.9	2,001.9	2,001.9	0.0	0.0%
74000 Commodities	307.4	173.4	375.9	375.9	375.9	0.0	0.0%
75000 Capital Outlay	16.9	10.0	25.0	25.0	25.0	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	10,894.3	11,563.6	13,059.7	13,059.7	13,295.4	235.7	1.8%
Fund Sources:							
1004 Gen Fund (UGF)	10,627.8	11,558.7	13,054.8	13,054.8	13,290.5	235.7	1.8%
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts (Other)	166.5	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	10,627.8	11,558.7	13,054.8	13,054.8	13,290.5	235.7	1.8%
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds	266.5	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	77	77	77	77	74	-3	-3.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	11,563.6	9,415.4	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6
1004 Gen Fund		11,558.7										
1005 GF/Prgm		4.9										
ADN 0128005 Governor salary increase per recommendation of the State Officer Compensation Commission												
	Special	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.1										
ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.												
	CarryFwd	1,463.9	344.2	435.0	467.2	202.5	15.0	0.0	0.0	0	0	0
1004 Gen Fund		1,463.9										
ETS/HR Chargeback Transfer to Departments ADN 0128014												
	Atrin	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 has been distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amount allocated to the Office of the Governor is \$6.1.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

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	
Subtotal		13,059.7	9,785.7	871.2	2,001.9	375.9	25.0	0.0	0.0	77	0	6
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
New Special Agent Position in Juneau												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Governor's Office is adding an additional Special Agent in Juneau.												
Subtotal		13,059.7	9,785.7	871.2	2,001.9	375.9	25.0	0.0	0.0	77	0	7
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 01-004X (FT), 01-030X (FT), 01-135X (FT)												
FY2013 Salary Increases												
SalAdj		165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.9										
FY2013 Salary Increases: \$165.9												
FY2013 Health Insurance Increases												
SalAdj		69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.8										
FY2013 Health Insurance Increases: \$69.8												
Totals		13,295.4	10,021.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
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	A	XE	Juneau	NAA	0	12.0		145,000	0	0	63,324	208,324	208,324
01-002X	Chief of Staff	FT	A	XE	Juneau	NAA	29 /	12.0		169,844	4,353	0	70,318	244,515	244,515
01-003X	Deputy Chief of Staff	FT	A	XE	Juneau	NAA	27 /	12.0		129,622	3,322	0	58,995	191,939	191,939
01-003Y	Clerk	NP	N	XE	Juneau	NAA	10A	5.0		13,900	377	3,208	1,723	19,208	19,208
01-004X	Special Staff Assistant	FT	A	XE	Juneau	NAA	24	12.0		0	0	0	0	0	0
01-005X	Boards & Commissions Assistant	FT	A	XE	Anchorage	NAA	18B / C	12.0		59,460	1,687	3,367	37,497	102,011	102,011
01-007X	Legislative Director	FT	A	XE	Juneau	NAA	24 /	12.0		122,019	3,127	0	56,855	182,001	182,001
01-008X	Constituent Relations Spec	FT	A	XE	Juneau	NAA	18B / C	12.0		59,124	1,636	1,795	36,843	99,398	99,398
01-009X	Spec. Assist. Communications	FT	A	XE	Anchorage	NAA	24C / D	12.0		92,461	2,483	0	47,656	142,600	142,600
01-010X	Deputy Press Secretary	FT	A	XE	Juneau	NAA	22D / E	12.0		83,825	2,251	0	44,695	130,771	130,771
01-011X	Executive Secretary II	FT	A	XE	Juneau	NAA	14C / D	12.0		47,237	1,457	7,029	34,562	90,285	90,285
01-013X	Special Staff Assistant	FT	A	XE	Juneau	NAA	24 /	12.0		104,460	2,805	0	51,769	159,034	159,034
01-014X	Deputy Legislative Liaison	FT	A	XE	Juneau	NAA	23E / F	12.0		91,899	2,468	0	47,463	141,830	141,830
01-015X	Legislative Office Assistant	FT	A	XE	Juneau	NAA	17B / C	12.0		56,306	1,737	8,373	38,132	104,548	104,548
01-016X	Information Officer	FT	A	XE	Juneau	NAA	20A / B	12.0		65,706	1,765	0	38,484	105,955	105,955
01-018X	Rural Advisor	FT	A	XE	Juneau	NAA	24 /	12.0		106,937	2,741	0	52,610	162,288	162,288
01-019X	Press Secretary	FT	A	XE	Anchorage	NAA	24 /	12.0		114,297	2,929	0	54,681	171,907	171,907
01-020X	Constituent Relations Spec	FT	A	XE	Juneau	NAA	18C / D	12.0		60,814	1,689	2,090	37,524	102,117	102,117
01-021X	Executive Office Assistant	FT	A	XE	Juneau	NAA	18C / D	12.0		61,502	1,776	4,645	38,635	106,558	106,558
01-023X	Associate Director	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,781	0	51,460	157,801	157,801
01-025X	Constituent Relations Assist	FT	A	XE	Juneau	NAA	14C / D	12.0		46,562	1,392	5,271	33,728	86,953	86,953
01-026X	Executive Office Assistant	FT	A	XE	Anchorage	NAA	15A / B	12.0		47,102	1,407	5,271	33,913	87,693	87,693
01-027X	Constituent Relations Spec	FT	A	XE	Juneau	NAA	18B / C	12.0		59,292	1,647	2,020	36,978	99,937	99,937
01-028X	Director	FT	A	XE	Fairbanks	NEE	22F / J	12.0		101,532	2,727	0	50,765	155,024	155,024
01-030X	Sr Policy Adv/In-State Energy	FT	A	XE	Anchorage	NAA	24	12.0		0	0	0	0	0	0
01-034X	Director State & Fed Relations	FT	A	XE	Washington DC	99	28 /	12.0		194,151	4,976	0	77,160	276,287	276,287
01-035X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		123,767	3,172	0	57,347	184,286	184,286
01-037X	Associate Director	FT	A	XE	Washington DC	99	24	12.0		125,040	3,205	0	57,706	185,951	185,951
01-038X	Executive Secretary II	FT	A	XE	Juneau	NAA	14B / C	12.0		44,846	1,314	4,073	32,729	82,962	82,962
01-039X	Executive Office Assistant	FT	A	XE	Washington DC	NYN	15B / C	12.0		47,373	1,346	2,731	33,136	84,586	84,586
01-040X	Executive Secretary III	FT	A	XE	Washington DC	99	16F / J	12.0		59,473	1,820	8,312	39,197	108,802	108,802

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: FY2013 Governor (9494)
Component: Executive Office (6)
RDU: Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-043X	Constituent Relations Spec	FT	A	XE	Anchorage	NAA	18B / C	12.0		59,796	1,654	1,795	37,073	100,318	100,318
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	NAA	17F	12.0		62,448	1,806	4,803	39,014	108,071	108,071
01-045X	Executive Secretary	FT	A	XE	Fairbanks	NEE	13D / E	12.0		52,384	1,496	3,322	35,056	92,258	92,258
01-046X	Special Staff Assistant	FT	A	XE	Juneau	NAA	24	12.0		96,000	2,578	0	48,869	147,447	147,447
01-047X	Constituent Relations Spec	FT	A	XE	Anchorage	NAA	18B / C	12.0		60,132	1,663	1,795	37,189	100,779	100,779
01-048X	Dir of Boards & Commissions	FT	A	XE	Anchorage	NAA	23E / F	12.0		93,023	2,498	0	47,848	143,369	143,369
01-049X	Governors Scheduler	FT	A	XE	Juneau	NAA	21F / J	12.0		84,564	2,271	0	44,949	131,784	131,784
01-051X	Constituent Relations Coord	FT	A	XE	Juneau	NAA	18B / C	12.0		59,964	1,912	11,223	40,363	113,462	113,462
01-052X	Executive Office Assistant	FT	A	XE	Juneau	NAA	15B / C	12.0		48,063	1,467	6,550	34,681	90,761	90,761
01-053X	Graphic Designer	FT	A	XE	Anchorage	NAA	17F / J	12.0		63,131	1,889	7,204	40,071	112,295	112,295
01-055X	Receptionist	FT	A	XE	Anchorage	NAA	13A / B	12.0		41,027	1,184	3,078	31,079	76,368	76,368
01-058X	Dep Chief of Staff/Operations	FT	A	XE	Anchorage	NAA	27 /	12.0		122,598	3,142	0	57,018	182,758	182,758
01-059X	Executive Office Assistant	FT	A	XE	Juneau	NAA	15A / B	12.0		46,562	1,345	3,514	33,126	84,547	84,547
01-066X	Receptionist	FT	A	XE	Juneau	NAA	14A / B	12.0		43,596	1,281	4,106	32,312	81,295	81,295
01-067X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		109,968	2,818	0	53,463	166,249	166,249
01-071X	Special Staff Assistant	FT	A	XE	Anchorage	NAA	24 /	12.0		108,401	2,778	0	53,022	164,201	164,201
01-072X	Speech Writer	FT	A	XE	Anchorage	NAA	24B / C	12.0		89,951	2,416	0	46,795	139,162	139,162
01-073X	Web Design	FT	A	XE	Juneau	NAA	19F / J	12.0		72,217	2,161	8,241	43,541	126,160	126,160
01-076X	Press Office Assistant	FT	A	XE	Anchorage	NAA	16B / C	12.0		51,704	1,546	5,863	35,694	94,807	94,807
01-079X	Fisheries Policy Advisor	FT	A	XE	Juneau	NAA	24A	12.0		96,000	2,578	0	48,869	147,447	147,447
01-081X	Communications Specialist	FT	A	XE	Anchorage	NAA	18A / B	12.0		57,956	1,760	7,591	38,430	105,737	105,737
01-082X	Special Assistant	FT	A	XE	Anchorage	NAA	24	12.0		96,000	2,578	0	48,869	147,447	147,447
01-083X	Dvsa Coordinator	FT	A	XE	Anchorage	NAA	25 /	12.0		97,853	2,628	0	49,504	149,985	149,985
01-090X	Special Staff Assistant	FT	A	XE	Anchorage	NAA	24 /	12.0		109,251	2,800	0	53,261	165,312	165,312
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	NAA	18B / C	12.0		59,964	1,731	4,489	38,054	104,238	104,238
01-101X	Administrative Director	FT	A	XE	Juneau	NAA	27 /	12.0		156,068	4,000	0	66,440	226,508	226,508
01-102X	Deputy Director	FT	A	XE	Juneau	NAA	24F	12.0		99,816	2,681	0	50,177	152,674	152,674
01-102Y	Special Agent	NP	N	XE	Anchorage	NAA	24E / F	12.0		99,680	2,194	0	10,038	111,912	111,912
01-103Y	Special Agent	NP	N	XE	Anchorage	NAA	21	12.0		81,504	1,794	0	8,207	91,505	91,505
01-104Y	Special Agent	NP	N	XE	Anchorage	NAA	21	12.0		77,160	1,699	0	7,770	86,629	86,629
01-106Y	Special Agent	NP	N	XE	Juneau	NAA	21	12.0		77,160	1,699	0	7,770	86,629	86,629
01-107Y	Special Agent	NP	N	XE	Juneau	NAA	21 /	12.0		73,584	1,620	0	7,410	82,614	82,614
01-108Y	Special Agent	NP	N	XE	Juneau	NAA	21	12.0		77,160	1,699	0	7,770	86,629	86,629
01-119X	Admin Support Specialist	FT	A	XE	Juneau	NAA	15K / L	12.0		60,768	1,651	701	37,032	100,152	100,152
01-120X	Mail Room Clerk	FT	A	XE	Juneau	NAA	12N / O	12.0		53,633	1,457	612	34,555	90,257	90,257
01-122X	Finance Officer	FT	A	XE	Juneau	NAA	22E / F	12.0		85,035	2,284	0	45,110	132,429	132,429

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: FY2013 Governor (9494)
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
01-123X	Admin Support Specialist	FT	A	XE	Juneau	NAA	16A / B	12.0		50,820	1,391	977	33,716	86,904	86,904
01-124X	Accountant	FT	A	XE	Juneau	NAA	18D / E	12.0		62,851	1,696	288	37,604	102,439	102,439
01-125X	Procurement Officer	FT	A	XE	Juneau	NAA	23M / N	12.0		112,320	2,879	0	54,125	169,324	169,324
01-126X	Procurement Agent	FT	A	XE	Juneau	NAA	18K / L	12.0		74,303	2,010	553	41,621	118,487	118,487
01-127X	Fiscal Technician III	FT	A	XE	Juneau	NAA	16C / D	12.0		54,338	1,481	807	34,864	91,490	91,490
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	NAA	18J / K	12.0		71,940	1,962	1,106	41,000	116,008	116,008
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	NAA	23E / F	12.0		93,444	2,510	0	47,993	143,947	143,947
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	NAA	16A / B	12.0		50,278	1,360	376	33,324	85,338	85,338
01-131X	Procurement Technician	FT	A	XE	Juneau	NAA	15C / D	12.0		50,743	1,388	941	33,677	86,749	86,749
01-132X	Data Systems Specialist	FT	A	XE	Juneau	NAA	18L / M	12.0		75,456	2,057	1,148	42,220	120,881	120,881
01-133X	Fiscal Technician III	FT	A	XE	Juneau	NAA	14A / B	12.0		44,076	1,210	985	31,407	77,678	77,678
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	NAA	21M / N	12.0		97,821	2,627	0	49,493	149,941	149,941
01-135X	Admin Support Specialist	FT	A	XE	Juneau	NAA	16B / C	12.0		0	0	0	0	0	0
01-136X	LAN Administrator	FT	A	XE	Juneau	NAA	23L / M	12.0		108,264	2,775	0	52,983	164,022	164,022
01-137X	Network Systems Specialist	FT	A	XE	Juneau	NAA	21D / E	12.0		77,576	2,083	0	42,553	122,212	122,212
01-304X	Associate Director	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,781	0	51,460	157,801	157,801
01-354X	Special Staff Assistant	FT	A	XE	Anchorage	NAA	24	12.0		96,000	2,578	0	48,869	147,447	147,447
													Total Salary Costs:	6,585,022	
													Total COLA:	171,936	
													Total Premium Pay::	140,253	
													Total Benefits:	3,343,223	
													Total Pre-Vacancy:	10,240,434	
													Minus Vacancy Adjustment of 2.14%:	(219,034)	
													Total Post-Vacancy:	10,021,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,021,400	
		Total	New	Deleted											
Full Time Positions:		74	0	3											
Part Time Positions:		0	0	0											
Non Permanent Positions:		7	0	0											
Positions in Component:		81	0	3											
Total Component Months:		965.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,240,434	10,021,400	100.00%
Total PCN Funding:	10,240,434	10,021,400	100.00%

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

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		739.0	871.2	871.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			739.0	871.2	871.2
72100	Instate Travel	Administrative travel for Governor and staff. Administrative travel for Governor and staff.	492.7	631.0	631.0
72400	Out Of State Travel	Out-of-state administrative travel for Governor and staff. Out-of-state administrative travel for Governor and staff.	246.3	240.2	240.2

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,404.0	2,001.9	2,001.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,404.0	2,001.9	2,001.9
73025	Education Services	Training, conference and membership fees.	126.3	180.0	180.0
73050	Financial Services	Accounting, auditing and other financial services.	250.9	285.0	285.0
73150	Information Technlgy	IT consulting, software licensing and maintenance.	55.0	96.6	96.6
73156	Telecommunication	Long distance, local equipment and wireless service.	139.5	154.0	154.0
73225	Delivery Services	Freight, courier and postage.	36.6	48.0	48.0
73450	Advertising & Promos	Promotions and advertising.	39.7	130.6	130.6
73525	Utilities	Utilities and disposal costs.	7.8	9.6	9.6
73650	Struc/Infstruct/Land	Architectural, engineering and repair services.	118.0	129.1	129.1
73675	Equipment/Machinery	Office furniture and equipment maintenance.	49.1	40.5	40.5
73750	Other Services (Non IA Svcs)	Printing and copying, management consulting and other services.	56.4	206.9	199.9
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	50.7	56.4	56.4
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	144.1	175.2	175.2
73808	Building Maintenance	Facilities Administration Building maintenance (I/A transfer to DOA, General Services)	9.2	12.0	12.0
73809	Mail	Central Mail Central mail service (I/A transfer to DOA, General Services).	26.0	28.0	28.0
73811	Building Leases	State Facilities Rent Office space lease (I/A transfer to DOA, General Services).	0.0	29.7	29.7
73812	Legal	Legislation/Regulations Department of Law services (I/A transfer to DOL).	0.4	2.5	2.5

Line Item Detail
Office of the Governor
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,404.0	2,001.9	2,001.9
73814	Insurance	Risk Management	General liability and other insurance (I/A transfer to DOA, Risk Management).	1.9	2.3	2.3
73815	Financial	Finance	State accounting and payroll systems (I/A transfer to DOA, Finance).	5.9	7.8	7.8
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.6	0.7	0.7
73818	Training (Services-IA Svcs)	Archives	Micrographic services (I/A transfer to DEED, Archives and Records).	7.4	12.3	12.3
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (I/A transfer to DOA).	7.7	1.7	8.7
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	State-owned aircraft use (I/A transfer to Public Safety).	238.6	343.0	343.0
73827	Safety (IA Svcs)		Security services.	1.5	8.0	8.0
73848	State Equip Fleet	Central State Equipment Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	30.7	42.0	42.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		307.4	375.9	375.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			307.4	375.9	375.9
74200	Business	Office equipment, business supplies and subscriptions.	294.8	358.4	358.4
74480	Household & Instit.	General supplies.	10.4	14.0	14.0
74600	Safety (Commodities)		1.6	2.5	2.5
74650	Repair/Maintenance (Commodities)		0.6	1.0	1.0

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		16.9	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			16.9	25.0	25.0
75700	Equipment	Office equipment.	16.9	25.0	25.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry				0.1	0.0	0.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				166.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts RSA from OMB for Denali Commission state representative.		11911950	11110	166.5	0.0	0.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	4.9	4.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		01911130	11100	0.0	4.9	4.9

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 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	50.7	56.4	56.4
73805 IT-Non-Telecommunication subtotal:					50.7	56.4	56.4
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	144.1	175.2	175.2
73806 IT-Telecommunication subtotal:					144.1	175.2	175.2
73808	Building Maintenance	Building maintenance (I/A transfer to DOA, General Services)	Inter-dept	Facilities Administration	9.2	12.0	12.0
73808 Building Maintenance subtotal:					9.2	12.0	12.0
73809	Mail	Central mail service (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	26.0	28.0	28.0
73809 Mail subtotal:					26.0	28.0	28.0
73811	Building Leases	Office space lease (I/A transfer to DOA, General Services).	Inter-dept	State Facilities Rent	0.0	29.7	29.7
73811 Building Leases subtotal:					0.0	29.7	29.7
73812	Legal	Department of Law services (I/A transfer to DOL).	Inter-dept	Legislation/Regulations	0.4	2.5	2.5
73812 Legal subtotal:					0.4	2.5	2.5
73814	Insurance	General liability and other insurance (I/A transfer to DOA, Risk Management).	Inter-dept	Risk Management	1.9	2.3	2.3
73814 Insurance subtotal:					1.9	2.3	2.3
73815	Financial	State accounting and payroll systems (I/A transfer to DOA, Finance).	Inter-dept	Finance	5.9	7.8	7.8
73815 Financial subtotal:					5.9	7.8	7.8
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Inter-dept	Americans With Disabilities	0.6	0.7	0.7
73816 ADA Compliance subtotal:					0.6	0.7	0.7
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to DEED, Archives and Records).	Inter-dept	Archives	7.4	12.3	12.3
73818 Training (Services-IA Svcs) subtotal:					7.4	12.3	12.3
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	7.7	1.7	8.7
73819 Commission Sales (IA Svcs) subtotal:					7.7	1.7	8.7
73824	Aircraft (Interagency Services)	State-owned aircraft use (I/A transfer to Public Safety).	Inter-dept	AK W-life Troopers Aircraft Sect	238.6	343.0	343.0
73824 Aircraft (Interagency Services) subtotal:					238.6	343.0	343.0
73827	Safety (IA Svcs)	Security services.	Inter-dept		1.5	8.0	8.0
73827 Safety (IA Svcs) subtotal:					1.5	8.0	8.0
73848	State Equip Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	Inter-dept	Central State Equipment Fleet	30.7	42.0	42.0

