

State of Alaska FY2018 Governor's Operating Budget

Office of the Governor

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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	20,633.2	0.0	101.1	202.3	20,936.6	112	0	6	74.3%
2	Elections Administration and Security	7,153.0	0.0	873.9	0.0	8,026.9	28	0	14	25.7%
	FY2017 Management Plan	27,786.2	0.0	975.0	202.3	28,963.5	140	0	20	

Measures by Core Service

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

Major Department Accomplishments in 2016

Advanced the Alaska Liquefied Natural Gas Project.
Expanded Medicaid to cover more Alaskans.
Submitted a balanced budget with supporting revenue package.
Developed a sustainable budget plan.

Key Department Challenges

Managing Alaska out of the fiscal challenges facing the state.
Reducing the budget gap.
Strengthening Alaska's future and enabling opportunities for all Alaskans.

Significant Changes in Results to be Delivered in FY2018

See component narratives for changes in results to be delivered in FY2018.

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Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	27,786.2	0.0	975.0	202.3	28,963.5
Adjustments which get you to start of year:					
-Elections	1,847.0	0.0	0.0	0.0	1,847.0
One-time items:					
-Executive Operations	-1,236.1	0.0	0.0	0.0	-1,236.1
-Elections	-3,694.0	0.0	-120.0	0.0	-3,814.0
Adjustments which continue current level of service:					
-Commissions/Special Offices	43.3	0.0	0.0	2.7	46.0
-Executive Operations	168.1	0.0	2.4	0.0	170.5
-Office of Management & Budget	37.4	0.0	0.0	0.0	37.4
-Elections	58.8	0.0	9.9	0.0	68.7
Proposed budget decreases:					
-Executive Operations	-27.9	0.0	0.0	0.0	-27.9
-Elections	0.0	0.0	-29.0	0.0	-29.0
FY2018 Governor	24,982.8	0.0	838.3	205.0	26,026.1

Department Totals
Office of the Governor

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	22,519.0	25,880.4	28,963.5	28,963.5	26,026.1	-2,937.4	-10.1%
Objects of Expenditure:							
71000 Personal Services	17,594.0	18,208.6	18,208.6	18,208.6	18,079.3	-129.3	-0.7%
72000 Travel	844.9	889.1	889.1	889.1	889.1	0.0	0.0%
73000 Services	3,776.0	6,341.7	9,424.8	9,424.8	6,645.7	-2,779.1	-29.5%
74000 Commodities	292.7	404.0	404.0	404.0	404.0	0.0	0.0%
75000 Capital Outlay	11.4	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	0.0	29.0	29.0	29.0	0.0	-29.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	201.0	202.3	202.3	202.3	205.0	2.7	1.3%
1004 Gen Fund (UGF)	21,688.2	24,703.1	27,786.2	27,786.2	24,982.8	-2,803.4	-10.1%
1007 I/A Rcpts (Other)	96.9	101.1	101.1	101.1	103.5	2.4	2.4%
1061 CIP Rcpts (Other)	532.9	472.1	472.1	472.1	479.5	7.4	1.6%
1108 Stat Desig (Other)	0.0	29.0	29.0	29.0	0.0	-29.0	-100.0%
1185 ElectionFd (Other)	0.0	372.8	372.8	372.8	255.3	-117.5	-31.5%
Totals:							
Unrestricted Gen (UGF)	21,688.2	24,703.1	27,786.2	27,786.2	24,982.8	-2,803.4	-10.1%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	629.8	975.0	975.0	975.0	838.3	-136.7	-14.0%
Federal Funds	201.0	202.3	202.3	202.3	205.0	2.7	1.3%
Positions:							
Permanent Full Time	141	140	140	140	133	-7	-5.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	20	20	20	20	20	0	0.0%

Component Summary Unrestricted General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Commissions/Special Offices							
Human Rights Commission	2,066.3	2,184.3	2,184.3	2,184.3	2,227.6	43.3	2.0%
RDU Totals:	2,066.3	2,184.3	2,184.3	2,184.3	2,227.6	43.3	2.0%
Executive Operations							
Executive Office	11,077.8	11,190.0	12,426.1	12,426.1	11,303.2	-1,122.9	-9.0%
Governor's House	634.1	730.9	730.9	730.9	740.7	9.8	1.3%
Contingency Fund	89.1	550.0	550.0	550.0	550.0	0.0	0.0%
Lieutenant Governor	1,103.0	1,126.4	1,126.4	1,126.4	1,143.6	17.2	1.5%
RDU Totals:	12,904.0	13,597.3	14,833.4	14,833.4	13,737.5	-1,095.9	-7.4%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	655.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	448.9	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,104.1	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	1.5%
RDU Totals:	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	1.5%
Elections							
Elections	3,223.4	5,306.0	7,153.0	7,153.0	5,364.8	-1,788.2	-25.0%
RDU Totals:	3,223.4	5,306.0	7,153.0	7,153.0	5,364.8	-1,788.2	-25.0%
Unrestricted Gen (UGF):	21,688.2	24,703.1	27,786.2	27,786.2	24,982.8	-2,803.4	-10.1%
Designated Gen (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%
Total Funds:	21,688.2	24,703.1	27,786.2	27,786.2	24,982.8	-2,803.4	-10.1%

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Commissions/Special Offices							
Human Rights Commission	2,267.3	2,386.6	2,386.6	2,386.6	2,432.6	46.0	1.9%
RDU Totals:	2,267.3	2,386.6	2,386.6	2,386.6	2,432.6	46.0	1.9%
Executive Operations							
Executive Office	11,174.7	11,291.1	12,527.2	12,527.2	11,406.7	-1,120.5	-8.9%
Governor's House	634.1	730.9	730.9	730.9	740.7	9.8	1.3%
Contingency Fund	89.1	550.0	550.0	550.0	550.0	0.0	0.0%
Lieutenant Governor	1,103.0	1,126.4	1,126.4	1,126.4	1,143.6	17.2	1.5%
RDU Totals:	13,000.9	13,698.4	14,934.5	14,934.5	13,841.0	-1,093.5	-7.3%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	655.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	448.9	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,104.1	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	1.5%
RDU Totals:	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	1.5%
Elections							
Elections	3,756.3	6,179.9	8,026.9	8,026.9	6,099.6	-1,927.3	-24.0%
RDU Totals:	3,756.3	6,179.9	8,026.9	8,026.9	6,099.6	-1,927.3	-24.0%
Unrestricted Gen (UGF):	21,688.2	24,703.1	27,786.2	27,786.2	24,982.8	-2,803.4	-10.1%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	629.8	975.0	975.0	975.0	838.3	-136.7	-14.0%
Federal Funds:	201.0	202.3	202.3	202.3	205.0	2.7	1.3%
Total Funds:	22,519.0	25,880.4	28,963.5	28,963.5	26,026.1	-2,937.4	-10.1%
Permanent Full Time:	141	140	140	140	133	-7	-5.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	20	20	20	20	20	0	0.0%
Total Positions:	161	160	160	160	153	-7	-4.4%

Inter-Agency Revenue Summary
Office of the Governor
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Office of the Governor Totals:			103.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	103.5
RDU: Executive Operations (2)			103.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	103.5
Component: Executive Office (6)			103.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	103.5

RDU/Component: Human Rights Commission

(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

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

- 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.
- 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.
- Collaborate with other organizations and members of the community to help reduce problems resulting from discrimination in Alaska through referrals, joint programs and participation in existing initiatives.
- Educate Alaskans regarding human rights.

Major Component Accomplishments in 2016

- Backlogged cases in review will be caught up as of December 31, 2016.
- Many cases where staff found substantial evidence of discrimination were successfully moved through the conciliation process to closure or set for hearing.
- Improved technology use and email communication to facilitate the transfer of relevant documents and increase productivity.
- Increased training for staff and investigators to aid them in processing cases.
- The ASCHR website is being redesigned to be more user-friendly and incorporate education elements which will result in better informed complainants. Links to Federal Equal Employment Opportunity Commission (EEOC) and other relevant pages to successfully deliver our message. Web traffic averages about 9,000 pageviews per month.
- ASCHR completed community outreach presentations in person in Anchorage (3), Ketchikan (4) and online via newly created Facebook and Twitter accounts.
- ASCHR's mediation program provided Alaska businesses and complainants the opportunity to voluntarily and quickly reach a mutually acceptable resolution to claims of discrimination without investigation. ASCHR continues to contract for mediation services and numerous Alaskans benefited from successfully mediated settlements, for a total value of \$48,000 as of November 8, 2016.
- ASCHR is partnering with the Department of Justice and the Federal Bureau of Investigation to refer complaints that are not jurisdictional under AS 18.80 but are potential human rights violations.
- Established metrics to more efficiently process cases.

Key Component Challenges

- ASCHR's work is countercyclical to budget and economy issues. If the economy worsens, complaints are likely to rise thereby requiring more efficient use of resources for both investigations and public hearings.
- The Commission has a goal of expanded outreach efforts to meet its mission in a budget climate that includes a restriction on travel.
- With the retirement of the Commission's contract mediator at the end of FY2017, the Commission will revise the program to pass the duties on to existing staff.

Significant Changes in Results to be Delivered in FY2018

- Upgrading the database to include inquiries, complaints and reports that are currently being done manually, which should significantly reduce duplication of effort and increase data-based decision making.
- Redesigning the website to lead people to information they can use to make decisions on whether to consider filing a complaint and to provide business owners and corporations with information on policies and procedures they can implement to keep them from becoming respondents.
- Developing a strategic plan that will focus Commission efforts in education and enforcement to ensure it is addressing its mission.
- Process mapping to help identify where and how the Commission can be more efficient and process cases in a more timely manner.
- Increasing use of technology, both in-house and in the field, to more effectively conduct on-sites and bring cases to resolution.
- Continuing to increase outreach efforts to meet the Commission's education goal.

Statutory and Regulatory Authority

AS 18.80.010-330

6 AAC 30.011-990

ASCHR passed a resolution seeking protection for the LGBTQ community under the Alaska Human Rights Law.

Contact Information
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Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	1,351,173
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	823,036
			<i>Less 3.48% Vacancy Factor</i>	<i>(75,716)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,098,493

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	8	0	0	0	8
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	19	0	0	0	19

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,981.7	2,052.5	2,052.5	2,052.5	2,098.5	46.0	2.2%
72000 Travel	8.4	27.1	27.1	27.1	27.1	0.0	0.0%
73000 Services	238.2	233.6	233.6	233.6	233.6	0.0	0.0%
74000 Commodities	39.0	70.4	70.4	70.4	70.4	0.0	0.0%
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	2,267.3	2,386.6	2,386.6	2,386.6	2,432.6	46.0	1.9%
Fund Sources:							
1002Fed Rcpts (Fed)	201.0	202.3	202.3	202.3	205.0	2.7	1.3%
1004Gen Fund (UGF)	2,066.3	2,184.3	2,184.3	2,184.3	2,227.6	43.3	2.0%
Unrestricted General (UGF)	2,066.3	2,184.3	2,184.3	2,184.3	2,227.6	43.3	2.0%
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	201.0	202.3	202.3	202.3	205.0	2.7	1.3%
Positions:							
Permanent Full Time	19	19	19	19	19	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,386.6	2,052.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts		202.3										
1004 Gen Fund		2,184.3										
	Subtotal	2,386.6	2,052.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		43.3										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$46.0												
	Totals	2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2018 Governor (13956)
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	UGF Amount
01-9001	Division Director	FT	A	XE	Anchorage	N00	27B / C	12.0		110,304	0	0	56,911	167,215	167,215
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20C / D	12.0		75,180	0	0	44,744	119,924	119,924
01-9003	Secretary	FT	A	XE	Anchorage	N00	11B / C	12.0		39,716	0	0	32,459	72,175	72,175
01-9005	Administrative Officer I	FT	A	XE	Anchorage	N00	17C / D	12.0		61,991	0	0	40,175	102,166	102,166
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18D / E	12.0		68,578	0	0	42,457	111,035	83,276
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	N00	24B / C	12.0		94,383	0	0	51,396	145,779	119,539
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		65,045	0	0	41,233	106,278	106,278
01-9024	Office Assistant II	FT	A	XE	Anchorage	N00	10C / D	12.0		38,466	0	0	32,026	70,492	59,918
01-9025	Attorney IV	FT	A	XE	Anchorage	99	24O	12.0		132,768	0	0	64,351	197,119	197,119
01-9027	Office Assistant I	FT	A	XE	Anchorage	N00	8B / C	12.0		33,311	0	0	30,241	63,552	63,552
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	99	18K	12.0		76,716	0	0	45,276	121,992	121,992
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11C / D	12.0		40,941	0	0	32,884	73,825	46,650
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,883	0	0	40,484	103,367	103,367
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		64,679	0	0	41,107	105,786	88,427
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18D / E	12.0		68,234	0	0	42,338	110,572	110,572
01-9037	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		87,986	0	0	49,180	137,166	137,166
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18J	12.0		73,584	0	0	44,191	117,775	117,775
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	99	20L / M	12.0		92,362	0	0	50,696	143,058	143,058
01-9043	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		64,046	0	0	40,887	104,933	104,933

Total Positions:	New	Deleted	Total Salary Costs:	1,351,173
Full Time Positions:	19	0	Total COLA:	0
Part Time Positions:	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	Total Benefits:	823,036
Positions in Component:	19	0	Total Pre-Vacancy:	2,174,209
			Minus Vacancy Adjustment of 3.48%:	(75,716)
			Total Post-Vacancy:	2,098,493
Total Component Months:	228.0		Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	2,098,493

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	109,107	105,308	5.02%
1004 General Fund Receipts	2,065,102	1,993,185	94.98%
Total PCN Funding:	2,174,209	2,098,493	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 (1676)
Office of the Governor
Travel

Component: Human Rights Commission (1)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		8.4	27.1	27.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			8.4	27.1	27.1
2000	In-State Employee Travel	Field travel by staff for investigations, interviews, outreach and education.	0.2	12.6	12.6
2001	In-State Non-Employee Travel	Commission member travel.	3.7	6.3	6.3
2002	Out of State Employee Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	4.5	8.2	8.2

Line Item Detail (1676)
Office of the Governor
Services

Component: Human Rights Commission (1)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		238.2	233.6	233.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			238.2	233.6	233.6
3000	Education Services	Training, conference fees, professional memberships.	1.2	1.2	1.2
3002	Legal and Judicial Services	Mediation services.	45.2	45.2	45.2
3003	Information Technology	Network maintenance costs.	7.2	7.2	7.2
3004	Telecommunications	Long distance, local equipment and wireless service.	23.3	22.3	22.3
3006	Delivery Services	Freight, courier and postage.	3.1	3.1	3.1
3007	Advertising and Promotions	Advertising expenses for Commission meetings and recruitments.	10.3	9.7	9.7
3008	Utilities	Document disposal fees.	0.6	0.6	0.6
3010	Equipment/Machinery	Office equipment and maintenance.	10.0	8.8	8.8
3011	Other Services	Management consulting, printing and other services.	19.4	17.9	17.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	12.7	12.7	12.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	16.4	16.1	16.1
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.2	1.2	1.2
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.9	1.9	1.9
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Office of Administrative Hearings services.	85.7	85.7	85.7

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Human Rights Commission (1)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		39.0	70.4	70.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			39.0	70.4	70.4
4000	Business	General office supplies and subscriptions.	37.3	55.1	55.1
4002	Household/Institutional	Repairs and maintenance.	1.7	15.3	15.3

Line Item Detail (1676)
Office of the Governor
Capital Outlay

Component: Human Rights Commission (1)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	3.0	3.0
5004	Equipment	Office equipment.	0.0	3.0	3.0

Revenue Detail (1681)
Office of the Governor

Component: Human Rights Commission (1)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			201.0	202.3	205.0
5014 Federal Public Protection - Miscellaneous Grants		Reimbursements from U.S. Equal Employment Opportunity Commission.	201.0	202.3	205.0

Inter-Agency Services (1682)
Office of the Governor

Component: Human Rights Commission (1)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				117.9	117.6	117.6
With Department of Administration				117.9	117.6	117.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	12.7	12.7	12.7	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	16.4	16.1	16.1	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.2	1.2	1.2	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.9	1.9	1.9	
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Office of Administrative Hearings services.	85.7	85.7	85.7	

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 2016

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 FY2018

No changes in results delivered.

Contact Information

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**Executive Operations
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	11,077.8	96.9	0.0	11,174.7	12,426.1	101.1	0.0	12,527.2	11,303.2	103.5	0.0	11,406.7
Governor's House	634.1	0.0	0.0	634.1	730.9	0.0	0.0	730.9	740.7	0.0	0.0	740.7
Contingency Fund	89.1	0.0	0.0	89.1	550.0	0.0	0.0	550.0	550.0	0.0	0.0	550.0
Lieutenant Governor	1,103.0	0.0	0.0	1,103.0	1,126.4	0.0	0.0	1,126.4	1,143.6	0.0	0.0	1,143.6
Totals	12,904.0	96.9	0.0	13,000.9	14,833.4	101.1	0.0	14,934.5	13,737.5	103.5	0.0	13,841.0

Executive Operations
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	14,833.4	0.0	101.1	0.0	14,934.5
One-time items:					
-Executive Office	-1,236.1	0.0	0.0	0.0	-1,236.1
Adjustments which continue current level of service:					
-Executive Office	141.1	0.0	2.4	0.0	143.5
-Governor's House	9.8	0.0	0.0	0.0	9.8
-Lieutenant Governor	17.2	0.0	0.0	0.0	17.2
Proposed budget decreases:					
-Executive Office	-27.9	0.0	0.0	0.0	-27.9
FY2018 Governor	13,737.5	0.0	103.5	0.0	13,841.0

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.

Major Component Accomplishments in 2016

Submitted a balanced budget with supporting revenue package and ten year plan.
Reduced the state budget while maintaining essential public services.

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 FY2018

- Implementing a balanced, sustainable fiscal plan.
- Continuing government efficiency initiatives.

Statutory and Regulatory Authority

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

Contact Information

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**Executive Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	65	60	Annual Salaries	6,277,067
Part-time	0	0	Premium Pay	0
Nonpermanent	6	6	Annual Benefits	3,137,379
			<i>Less 4.61% Vacancy Factor</i>	(433,834)
			Lump Sum Premium Pay	0
Totals	71	66	Total Personal Services	8,980,612

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Admin Support Specialist	0	0	1	0	1
Administrative Assistant	1	0	0	1	2
Administrative Director	0	0	1	0	1
Anchorage Office Manager	1	0	0	0	1
Assoc Director For Intl Trade	1	0	0	0	1
Associate Director	0	0	0	1	1
Asst Leg Direct	0	0	1	0	1
Boards & Commissions Assistant	1	0	0	0	1
Chief of Staff	1	0	0	0	1
Comm Director/Press Secretary	1	0	0	0	1
Constituent Relations Spec	0	0	1	0	1
Cs Coordinator	1	0	2	0	3
Data Systems Specialist	1	0	1	0	2
Dep Cos Operations & Dir Oit	1	0	0	0	1
Dep Press Sec	0	0	1	0	1
Deputy Chief of Staff	0	0	1	0	1
Deputy Legislative Director	0	0	1	0	1
Dev Spec I, Option A	1	0	0	0	1
Direc Corr & Cs	0	0	1	0	1
Director	0	1	0	1	2
Director State & Fed Relations	0	0	0	1	1
Executive Office Assistant	2	0	1	0	3
Finance Officer	0	0	1	0	1
Governor	0	0	1	0	1
Governors Executive Assistant	1	0	1	0	2
Governors Scheduler	0	0	1	0	1
Leg Off Assist	0	0	1	0	1
Legislative Director	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
Policy & Program Specialist	0	0	1	0	1
Policy Analyst	1	0	2	0	3
Press Secretary	1	0	0	0	1
Procurement Agent	0	0	1	0	1
Procurement Officer	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Technician	0	0	1	0	1
Public Records Specialist	0	0	1	0	1
Research Analyst	0	0	0	1	1
Rural Inter-Governmental Advis	1	0	0	0	1
Senior Advisor	1	0	0	0	1
Special Agent	3	0	3	0	6
Special Assist	1	0	0	0	1
Special Assistant	2	0	0	0	2
Special Projects Coordinator	1	0	1	0	2
Special Staff Assistant	1	0	0	0	1
Web Designer	0	0	1	0	1
Totals	26	1	34	5	66

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	9,262.3	9,202.0	9,202.0	9,202.0	8,980.6	-221.4	-2.4%
72000 Travel	680.9	709.1	709.1	709.1	709.1	0.0	0.0%
73000 Services	1,114.4	1,222.9	2,459.0	2,459.0	1,559.9	-899.1	-36.6%
74000 Commodities	105.7	157.1	157.1	157.1	157.1	0.0	0.0%
75000 Capital Outlay	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,174.7	11,291.1	12,527.2	12,527.2	11,406.7	-1,120.5	-8.9%
Fund Sources:							
1004Gen Fund (UGF)	11,077.8	11,190.0	12,426.1	12,426.1	11,303.2	-1,122.9	-9.0%
1007I/A Rcpts (Other)	96.9	101.1	101.1	101.1	103.5	2.4	2.4%
Unrestricted General (UGF)	11,077.8	11,190.0	12,426.1	12,426.1	11,303.2	-1,122.9	-9.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	96.9	101.1	101.1	101.1	103.5	2.4	2.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	66	65	65	65	60	-5	-7.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	6	6	6	6	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	11,291.1	9,202.0	709.1	1,222.9	157.1	0.0	0.0	0.0	65	0	6
1004 Gen Fund		11,190.0										
1007 I/A Rcpts		101.1										
Advance State Government Efficiency Efforts Sec29 Ch2 4SSLA2016 P47 L4 (SB138) (FY16-FY18)												
	CarryFwd	1,236.1	0.0	0.0	1,236.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,236.1										
Subtotal												
		12,527.2	9,202.0	709.1	2,459.0	157.1	0.0	0.0	0.0	65	0	6
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

The unexpended and unobligated general fund balances, estimated to be a total of \$850,000, of the following appropriations are reappropriated to the Office of the Governor to advance state government efficiency efforts and to evaluate the current structure and focus of the Alaska Housing Finance Corporation, the Alaska Energy Authority, and the Alaska Industrial Development and Export Authority for the fiscal years ending June 30, 2017, and June 30, 2018.

The actual amount available for reappropriation effective FY2016 totaled \$1,236,084. There were no expenditures from this appropriation in FY2016, so the full amount is carried forward into FY2017.

The Office of the Governor is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense, and central mail activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:
 Full-time Accounting Technician I (01-133X), range 12, located in Juneau
 Full-time Fiscal Technician III (01-127X), range 16, located in Juneau
 Full-time Mail Room Clerk (01-120X), range 12, located in Juneau

Savings from Shared Services of Alaska Implementation

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		
										PFT	PPT	NP
1004 Gen Fund	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Office of the Governor is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense, and central mail activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-251.5	0.0	251.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Office of the Governor is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense, and central mailroom activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

Transfer to Department of Administration for Centralized Office of Information Technology Implementation

Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Office of the Governor is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

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		
										PFT	PPT	NP
<p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Office of the Governor. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.</p> <p>The following position is transferred to the Office of Information Technology organization:</p> <p>Full-time LAN Administrator (01-136X), range 23, located in Juneau</p>												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-185.5	0.0	185.5	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of the Governor is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.</p>												
Delete Policy and Program Specialist (01-102X)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Executive Office is deleting a vacant Policy and Program Specialist position in order to reduce the component's vacancy factor. The functions provided by this position have been transferred to other positions within the Executive Office.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer from services to personal services to reduce vacancy factor. Authority is available in the services line due to reductions to overseas and other contracts.</p>												
Reverse Advance State Government Efficiency Efforts Sec29 Ch2 4SSLA2016 P47 L4 (SB138) (FY16-FY18)												
	OTI	-1,236.1	0.0	0.0	-1,236.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,236.1										
<p>Reverse FY2017 carryforward from the base budget. After FY2017 actual expenditures are known, the balance if any, will be added to the FY2018 Authorized</p>												

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	
scenario.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	143.5	143.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.1										
1007 I/A Rcpts		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$143.5												
Totals		11,406.7	8,980.6	709.1	1,559.9	157.1	0.0	0.0	0.0	60	0	6

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2018 Governor (13956)
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	UGF Amount
01-001X	Governor	FT	E	XE	Juneau	N05	0	12.0		145,000	0	0	67,839	212,839	212,839
01-002X	Chief of Staff	FT	A	XE	Anchorage	N00	29	12.0		160,008	0	0	72,117	232,125	232,125
01-003X	Policy Analyst	FT	A	XE	Juneau	N05	24	12.0		97,608	0	0	52,513	150,121	150,121
01-005X	Director	FT	A	XE	Palmer	N00	22	12.0		80,004	0	0	46,415	126,419	126,419
01-007X	Legislative Director	FT	A	XE	Juneau	N05	24	12.0		153,744	0	0	70,332	224,076	224,076
01-008X	Public Records Specialist	FT	A	XE	Juneau	N05	20C / D	12.0		79,170	0	0	46,126	125,296	125,296
01-009X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15D / E	12.0		55,147	0	0	37,805	92,952	92,952
01-010X	Boards & Commissions Assistant	FT	A	XE	Anchorage	N00	16C / D	12.0		56,907	0	0	38,414	95,321	95,321
01-011X	Executive Office Assistant	FT	A	XE	Juneau	N05	16D / E	12.0		61,955	0	0	40,163	102,118	102,118
01-013X	Governors Executive Assistant	FT	A	XE	Juneau	N05	22	12.0		82,416	0	0	47,251	129,667	129,667
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	N05	23	12.0		99,000	0	0	52,995	151,995	151,995
01-015X	Asst Leg Direct	FT	A	XE	Juneau	N05	20C / D	12.0		79,875	0	0	46,370	126,245	126,245
01-016X	Special Assistant	FT	A	XE	Anchorage	N00	20	12.0		68,664	0	0	42,487	111,151	111,151
01-018X	Rural Inter-Governmental Advis	FT	A	XE	Anchorage	N00	24	12.0		141,444	0	0	66,825	208,269	208,269
01-019X	Comm Director/Press Secretary	FT	A	XE	Anchorage	N00	25	12.0		131,280	0	0	63,927	195,207	195,207
01-021X	Policy & Program Specialist	FT	A	XE	Juneau	N05	24	12.0		100,860	0	0	53,640	154,500	154,500
01-023X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	N00	24K	12.0		114,588	0	0	58,395	172,983	172,983
01-025X	Constituent Relations Spec	FT	A	XE	Juneau	N05	16A / B	12.0		56,311	0	0	38,208	94,519	94,519
01-026X	Administrative Assistant	FT	A	XE	Palmer	N00	14B / C	12.0		47,156	0	0	35,037	82,193	82,193
01-027X	Leg Off Assist	FT	A	XE	Juneau	N05	14B / C	12.0		51,085	0	0	36,398	87,483	87,483
01-028X	Director	FT	A	XE	Fairbanks	N03	22	12.0		112,896	0	0	57,809	170,705	170,705
01-034X	Director State & Fed Relations	FT	A	XE	Washington DC	99	28	12.0		210,000	0	0	86,370	296,370	296,370
01-035X	Associate Director	FT	A	XE	Washington DC	N00	24A / B	12.0		90,418	0	0	50,023	140,441	140,441
01-039X	Research Analyst	FT	A	XE	Washington DC	N00	20D / E	12.0		76,284	0	0	45,127	121,411	121,411
01-040X	Special Assist	FT	A	XE	Anchorage	N00	22	12.0		75,000	0	0	44,682	119,682	119,682
01-043X	Cs Coordinator	FT	A	XE	Anchorage	N00	18C / D	12.0		66,509	0	0	41,740	108,249	108,249
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	17J	12.0		69,096	0	0	42,637	111,733	111,733
01-045X	Special Projects Coordinator	FT	A	XE	Juneau	N05	27	12.0		173,232	0	0	75,888	249,120	249,120
01-046X	Special Staff Assistant	FT	A	XE	Anchorage	N00	24	12.0		127,572	0	0	62,870	190,442	190,442
01-047X	Policy Analyst	FT	A	XE	Anchorage	N00	23	12.0		92,448	0	0	50,726	143,174	143,174
01-048X	Deputy Chief of Staff	FT	A	XE	Juneau	99	27	12.0		125,004	0	0	62,003	187,007	187,007

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: FY2018 Governor (13956)
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	UGF Amount
01-049X	Governors Scheduler	FT	A	XE	Juneau	N05	21K	12.0		98,256	0	0	52,738	150,994	150,994
01-051X	Direc Corr & Cs	FT	A	XE	Juneau	N05	24	12.0		91,536	0	0	50,410	141,946	141,946
01-052X	Dep Press Sec	FT	A	XE	Juneau	N05	18C / D	12.0		69,647	0	0	42,827	112,474	112,474
01-055X	Administrative Assistant	FT	A	XE	Anchorage	N00	14B / C	12.0		47,972	0	0	35,319	83,291	83,291
01-058X	Dep Cos Operations & Dir Oit	FT	A	XE	Anchorage	N00	27	12.0		169,128	0	0	74,718	243,846	243,846
01-066X	Cs Coordinator	FT	A	XE	Juneau	N05	18A / B	12.0		65,272	0	0	41,312	106,584	106,584
01-071X	Governors Executive Assistant	FT	A	XE	Anchorage	N00	19D / E	12.0		72,291	0	0	43,743	116,034	116,034
01-072X	Senior Advisor	FT	A	XE	Anchorage	N00	24	12.0		112,752	0	0	57,759	170,511	170,511
01-073X	Web Designer	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	46,411	126,403	126,403
01-076X	Press Secretary	FT	A	XE	Anchorage	N00	22	12.0		80,388	0	0	46,548	126,936	126,936
01-081X	Dev Spec I, Option A	FT	A	XE	Anchorage	N00	18A / B	12.0		62,256	0	0	40,267	102,523	0
01-082X	Policy Analyst	FT	A	XE	Juneau	N05	23	12.0		97,056	0	0	52,322	149,378	149,378
01-090X	Special Projects Coordinator	FT	A	XE	Anchorage	N00	27	12.0		185,004	0	0	79,244	264,248	264,248
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		51,122	0	0	36,410	87,532	87,532
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27	12.0		187,488	0	0	79,952	267,440	267,440
01-102X	Policy & Program Specialist	FT	A	XE	Juneau	N05	24	12.0		0	0	0	0	0	0
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24	12.0		106,592	0	0	10,702	117,294	117,294
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		89,964	0	0	9,032	98,996	98,996
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		85,188	0	0	8,553	93,741	93,741
01-106Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		89,448	0	0	8,981	98,429	98,429
01-107Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		89,448	0	0	8,981	98,429	98,429
01-108Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		89,448	0	0	8,981	98,429	98,429
01-119X	Admin Support Specialist	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	0	39,814	100,762	100,762
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22J	12.0		101,280	0	0	53,785	155,065	155,065
01-123X	Cs Coordinator	FT	A	XE	Juneau	N05	17B / C	12.0		61,772	0	0	40,100	101,872	101,872
01-124X	Accountant	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	46,411	126,403	126,403
01-125X	Procurement Officer	FT	A	XE	Juneau	99	23O	12.0		130,500	0	0	63,705	194,205	194,205
01-126X	Procurement Agent	FT	A	XE	Juneau	N05	18B / C	12.0		66,022	0	0	41,572	107,594	107,594
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	99	18L	12.0		79,596	0	0	46,274	125,870	125,870
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	21F	12.0		88,080	0	0	49,213	137,293	137,293
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	0	39,814	100,762	100,762
01-131X	Procurement Technician	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	0	39,814	100,762	100,762
01-132X	Data Systems Specialist	FT	A	XE	Juneau	99	18N	12.0		89,964	0	0	49,865	139,829	139,829
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	99	21O	12.0		108,420	0	0	56,258	164,678	164,678
01-137X	Network Systems Specialist	FT	A	XE	Juneau	99	21J	12.0		94,704	0	0	51,507	146,211	146,211
01-304X	Special Assistant	FT	A	XE	Anchorage	N00	23	12.0		92,964	0	0	50,905	143,869	143,869

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: FY2018 Governor (13956)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	6,277,067
														Total COLA:	0
	Full Time Positions:	60	0	1										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	3,137,379
	Non Permanent Positions:	6	0	0											
	Positions in Component:	66	0	1											
	Total Component Months:	792.0													
														Total Pre-Vacancy:	9,414,446
														Minus Vacancy Adjustment of 4.61%:	(433,834)
														Total Post-Vacancy:	8,980,612
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	8,980,612

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,311,923	8,882,813	98.91%
1007 Interagency Receipts	102,523	97,799	1.09%
Total PCN Funding:	9,414,446	8,980,612	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 (1676)
Office of the Governor
Travel

Component: Executive Office (6)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		680.9	709.1	709.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			680.9	709.1	709.1
2000	In-State Employee Travel	Administrative travel for Governor and staff.	396.3	402.8	402.8
2001	In-State Non-Employee Travel	Non-employee travel requested by Governor.	19.2	19.2	19.2
2002	Out of State Employee Travel	Out-of-state administrative travel for Governor and staff.	237.7	259.4	259.4
2003	Out of State Non-Employee Travel	Out of state non-employee travel requested by Governor.	11.3	11.3	11.3
2005	Moving Costs	Staff relocation costs.	16.4	16.4	16.4

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,114.4	2,459.0	1,559.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,114.4	2,459.0	1,559.9
3000	Education Services	Training, conference and membership fees.	92.6	82.6	82.6
		Training, conference and membership fees.			
3001	Financial Services	Overseas offices and financial services.	288.8	288.8	215.0
3002	Legal and Judicial Services	Legal consulting services.	0.4	0.6	0.6
3003	Information Technology	Network maintenance costs.	100.8	103.2	103.2
3004	Telecommunications	Long distance, local equipment and wireless service.	106.0	124.0	115.0
3006	Delivery Services	Freight, courier and postage.	17.6	19.1	19.1
3007	Advertising and Promotions	Promotional and advertising services.	28.2	32.5	32.5
3008	Utilities	Utilities and disposal costs.	4.5	6.7	6.7
3009	Structure/Infrastructure/Land	Washington D.C. office space rental and other facility charges.	131.4	143.1	140.0
3010	Equipment/Machinery	Office equipment and maintenance.	23.4	25.7	25.0
3011	Other Services	Printing and copying, management consulting and other services.	46.8	1,327.8	102.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	44.8	51.2	51.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	137.9	145.8	145.8
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, General Services).	18.6	19.8	19.8

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,114.4	2,459.0	1,559.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased state office space.	5.0	8.4	5.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	0.4	0.8	0.8
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.5	2.0	1.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	7.2	9.3	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.2	0.4	0.2
3029	Inter-Agency Education/Training	E&ED - Department-wide	Micrographic services (I/A transfer to DEED, Archives and Records).	7.1	8.5	3.0
3036	Inter-Agency Safety	Admin - Department-wide	Security related services.	2.2	3.2	2.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	42.9	47.3	43.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared services functions reimbursable services agreement for travel, accounts payable, and central mail.	0.0	0.0	251.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	0.0	0.0	185.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Administration consulting fees.	6.1	8.2	1.2

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Executive Office (6)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		105.7	157.1	157.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			105.7	157.1	157.1
4000	Business	Office equipment, business supplies and subscriptions.	87.5	130.5	130.5
4002	Household/Institutional	General supplies.	15.6	22.2	22.2
4004	Safety	Safety supplies.	2.5	3.8	3.8
4020	Equipment Fuel	Fuel charges.	0.1	0.6	0.6

Line Item Detail (1676)
Office of the Governor
Capital Outlay

Component: Executive Office (6)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		11.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			11.4	0.0	0.0
5002	Structures and Infrastructure	Office equipment.	11.4	0.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Executive Office (6)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			96.9	101.1	103.5
5301 Inter-Agency Receipts	Trans - Department-wide	Interagency receipts from the Department of Transportation and Public Facilities.	96.9	101.1	103.5
6004 Gen Fund (1004 Gen Fund)			2.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	2.8	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				273.9	304.9	717.5
With Department of Administration				223.5	248.3	670.7
With Department of Law				0.4	0.8	0.8
With Department of Education and Early Development				7.1	8.5	3.0
With Department of Transportation/Public Facilities				42.9	47.3	43.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.		44.8	51.2	51.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.		137.9	145.8	145.8
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, General Services).		18.6	19.8	19.8
3023	Inter-Agency Building Leases	Admin - Department-wide Leased state office space.		5.0	8.4	5.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law services (I/A transfer to DOL).		0.4	0.8	0.8
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.		1.5	2.0	1.5
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).		7.2	9.3	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA ADA).		0.2	0.4	0.2
3029	Inter-Agency Education/Training	E&ED - Department-wide Micrographic services (I/A transfer to DEED, Archives and Records).		7.1	8.5	3.0
3036	Inter-Agency Safety	Admin - Department-wide Security related services.		2.2	3.2	2.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicles.		42.9	47.3	43.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared services functions reimbursable services agreement for travel, accounts payable, and central		0.0	0.0	251.5

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	mail. Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	0.0	0.0	185.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Administration consulting fees.	6.1	8.2	1.2

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 2016

No major accomplishments.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2018

No service changes.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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Governor's House Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	4	4	Annual Salaries	261,570
Part-time	0	0	Premium Pay	11,788
Nonpermanent	0	0	Annual Benefits	169,499
			<i>Less 2.10% Vacancy Factor</i>	(9,311)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	433,546

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec. Residence Housekeeper	0	0	1	0	1
Executive Residence Mgr	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 (9)
RDU: Executive Operations (2)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	410.3	423.7	423.7	423.7	433.5	9.8	2.3%
72000 Travel	5.0	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	143.0	214.5	214.5	214.5	214.5	0.0	0.0%
74000 Commodities	75.8	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	634.1	730.9	730.9	730.9	740.7	9.8	1.3%
Fund Sources:							
1004Gen Fund (UGF)	634.1	730.9	730.9	730.9	740.7	9.8	1.3%
Unrestricted General (UGF)	634.1	730.9	730.9	730.9	740.7	9.8	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	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	4	4	4	4	4	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 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	730.9	423.7	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		730.9										
Subtotal		730.9	423.7	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$9.8												
Totals		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2018 Governor (13956)
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	UGF Amount
01-201X	Executive Residence Mgr	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	46,411	126,403	126,403
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15E / F	12.0		59,016	0	3,388	40,319	102,723	102,723
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	N05	14F	12.0		56,916	0	4,378	39,934	101,228	101,228
01-411X	Residence Assistant Manager	FT	A	XE	Juneau	N05	17D / E	12.0		65,646	0	4,022	42,835	112,503	112,503
													Total Salary Costs:	261,570	
													Total COLA:	0	
													Total Premium Pay:	11,788	
													Total Benefits:	169,499	
													Total Pre-Vacancy:	442,857	
													Minus Vacancy Adjustment of 2.10%:	(9,311)	
													Total Post-Vacancy:	433,546	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	433,546	
		Total Positions	New	Deleted											
Full Time Positions:		4	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		4	0	0											
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	442,857	433,546	100.00%
Total PCN Funding:	442,857	433,546	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 (1676)
Office of the Governor
Travel

Component: Governor's House (9)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		5.0	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			5.0	8.0	8.0
2000	In-State Employee Travel	Travel for First Lady and Executive Residence Manager.	5.0	8.0	8.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's House (9)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		143.0	214.5	214.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			143.0	214.5	214.5
3001	Financial Services	Financial service fees.	0.1	0.1	0.1
3004	Telecommunications	Long distance, local equipment and wireless service.	6.1	7.0	7.0
3006	Delivery Services	Freight, courier and postage.	1.7	2.0	2.0
3007	Advertising and Promotions	Catering services and promotional activities.	19.1	20.0	20.0
3008	Utilities	Governor's House utility costs, including electricity and fuel.	31.4	35.0	35.0
3009	Structure/Infrastructure/Land	Miscellaneous repairs.	2.6	3.5	3.5
3010	Equipment/Machinery	Office equipment and maintenance.	0.6	0.6	0.6
3011	Other Services	Printing and other contractual services.	7.6	36.7	36.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	2.7	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	8.6	9.0	9.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide General building maintenance (I/A transfer to DOA, General Services).	59.9	95.0	95.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, General Services).	0.5	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.4	0.4	0.4

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's House (9)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			143.0	214.5	214.5
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	1.6	1.6	1.6

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Governor's House (9)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		75.8	84.7	84.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			75.8	84.7	84.7
4000	Business	Office equipment, business supplies and subscriptions.	4.4	5.4	5.4
4002	Household/Institutional	General supplies.	71.3	79.2	79.2
4004	Safety	Safety supplies.	0.1	0.1	0.1

Inter-Agency Services (1682)
Office of the Governor

Component: Governor's House (9)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				73.8	109.6	109.6
With Department of Administration				72.2	108.0	108.0
With Department of Transportation/Public Facilities				1.6	1.6	1.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	2.7	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	8.6	9.0	9.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide General building maintenance (I/A transfer to DOA, General Services).	59.9	95.0	95.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, General Services).	0.5	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.4	0.4	0.4
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicles.	1.6	1.6	1.6

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 2016

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2018

No service changes.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information

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Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	89.1	550.0	550.0	550.0	550.0	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	89.1	550.0	550.0	550.0	550.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	89.1	550.0	550.0	550.0	550.0	0.0 0.0%
Unrestricted General (UGF)	89.1	550.0	550.0	550.0	550.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		550.0										
Subtotal		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Office of the Governor
Services

Component: Contingency Fund (10)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		89.1	550.0	550.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	89.1	550.0	550.0
3001	Financial Services	Agency support as needed to meet high priority needs.	89.1	550.0	550.0

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 assisting the Governor in implementing goals and policies.

Core Services

- Supervise the Division of Elections
- Co-Chair (Governor's Designee), Denali Commission
- Alaska Fisheries Advisor to Governor Walker
- Chair, Transboundary Waters Working Group
- Co-Chair, Alaska Historical Commission
- Co-Chair, Alaska Workforce Investment Board
- Co-Chair, Criminal Justice Working Group
- Represent Alaska on the National Association of Secretaries of State and the National Lieutenant Governors' Association
- Lend support to the Governor's legislation and administrative initiatives
- 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
- Review and file regulations
- Publish the Alaska Administrative Code and maintain the Online Public Notice System
- Commission notaries public
- Regulate use of State Seal
- Champion of the Arctic Winter Games

Major Component Accomplishments in 2016

- At Governor Walker's direction, initiated transboundary water dialogue with tribes, fishing industry, environmental groups and British Columbia government. This effort resulted in a Statement of Cooperation with British Columbia signed in Fall 2016.
- Settled the federal elections language assistance lawsuit and implemented changes in 2016 that improved Alaskans access to election materials and the ballot box.
- Completed efforts for state to join Electronic Registration Information Center through SB9; increased voter registration.
- Initiated Suicide Prevention Sub-Cabinet workgroup to address this critical issue.
- Worked with Governor and Cabinet and Communities on sustainable Fiscal Plan for Alaska.
- Worked with Governor to establish Governor's Tribal Advisory Council.

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 FY2018

- Implementation of ballot measure 15PVR, automatic voter registration through Permanent Fund Dividend Applications.
- Continued implementation of the Toyukak language assistance settlement.
- Review of Elections processes and procedures

- Alaska Historical Commission: 150th Anniversary of Treaty of Cession planning and implementation of statewide commemorative events during 2017.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	8	7	Annual Salaries	605,966
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	340,819
			<i>Less 2.10% Vacancy Factor</i>	(19,868)
			Lump Sum Premium Pay	0
Totals	8	7	Total Personal Services	926,917

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief of Staff For Lt. Gov.	0	0	1	0	1
Lieutenant Governor	0	0	1	0	1
Lt Governor Scheduler	0	0	1	0	1
Notary Comm Administrator	0	0	1	0	1
Receptionist	0	0	1	0	1
Special Advisor	0	0	1	0	1
Special Assistant	0	0	1	0	1
Totals	0	0	7	0	7

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	957.8	909.7	909.7	909.7	926.9	17.2	1.9%
72000 Travel	89.3	104.0	104.0	104.0	104.0	0.0	0.0%
73000 Services	49.1	93.7	93.7	93.7	93.7	0.0	0.0%
74000 Commodities	6.8	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	1,103.0	1,126.4	1,126.4	1,126.4	1,143.6	17.2	1.5%
Fund Sources:							
1004Gen Fund (UGF)	1,103.0	1,126.4	1,126.4	1,126.4	1,143.6	17.2	1.5%
Unrestricted General (UGF)	1,103.0	1,126.4	1,126.4	1,126.4	1,143.6	17.2	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	7	-1	-12.5%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,126.4										
Subtotal		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete Executive Office Assistant (01-413X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Executive Office Assistant PCN 01-413X is being deleted in the FY2018 budget. The workload has been redistributed to other positions in the Lieutenant Governor component.												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$17.2												
Totals		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2018 Governor (13956)
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	UGF Amount
01-020X	Lt Governor Scheduler	FT	A	XE	Juneau	N05	18F	12.0		74,832	0	0	44,624	119,456	119,456
01-401X	Lieutenant Governor	FT	E	XE	Juneau	N05	0	12.0		115,000	0	0	58,538	173,538	173,538
01-405X	Chief of Staff For Lt. Gov.	FT	A	XE	Juneau	N05	24	12.0		125,004	0	0	62,003	187,007	187,007
01-408X	Special Assistant	FT	A	XE	Juneau	N05	20F	12.0		85,452	0	0	48,302	133,754	133,754
01-409X	Receptionist	FT	A	XE	Juneau	N05	12C / D	12.0		46,049	0	0	34,653	80,702	80,702
01-412X	Notary Comm Administrator	FT	A	XE	Juneau	N05	16F / J	12.0		65,453	0	0	41,375	106,828	106,828
01-413X	Executive Office Assistant	FT	A	XE	Juneau	N05	15A / B	12.0		0	0	0	0	0	0
01-525X	Special Advisor	FT	A	XE	Juneau	N05	23	12.0		94,176	0	0	51,324	145,500	145,500
													Total Salary Costs:	605,966	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	340,819	
													Total Pre-Vacancy:	946,785	
													Minus Vacancy Adjustment of 2.10%:	(19,868)	
													Total Post-Vacancy:	926,917	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	926,917	

	Total Positions	New	Deleted
Full Time Positions:	7	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	1

Total Component Months: 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	946,785	926,917	100.00%
Total PCN Funding:	946,785	926,917	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 (1676)
Office of the Governor
Travel

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		89.3	104.0	104.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			89.3	104.0	104.0
2000	In-State Employee Travel	Travel to conduct state business, and represent the Governor on request.	63.7	78.0	78.0
2001	In-State Non-Employee Travel	Non-employee travel requested by Lieutenant Governor.	0.4	0.5	0.5
2002	Out of State Employee Travel	Out of state travel to conduct state business and represent the Governor on request.	24.7	25.0	25.0
2005	Moving Costs	Staff relocation costs.	0.5	0.5	0.5

Line Item Detail (1676)
Office of the Governor
Services

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		49.1	93.7	93.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			49.1	93.7	93.7
3000	Education Services	Training and conference fees.	5.6	6.0	6.0
3001	Financial Services	Financial services fees.	1.1	1.1	1.1
3003	Information Technology	Network maintenance costs.	2.4	3.0	3.0
3004	Telecommunications	Long distance, local equipment and wireless service.	7.1	8.0	8.0
3006	Delivery Services	Freight, courier and postage.	0.7	1.0	1.0
3007	Advertising and Promotions	Promotions and advertising.	0.2	0.5	0.5
3008	Utilities	Utilities and disposal costs.	1.9	2.0	2.0
3009	Structure/Infrastructure/Land	Architectural, engineering and repair services.	1.0	1.0	1.0
3010	Equipment/Machinery	Office equipment and maintenance.	1.9	3.0	3.0
3011	Other Services	Printing, copying and other contractual services.	7.6	47.7	47.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	4.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	11.9	12.0	12.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance provided by the Department of Administration, Division of General Services.	0.8	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, General Services).	1.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.1	0.1	0.1

Line Item Detail (1676)
Office of the Governor
Services

Component: Lieutenant Governor (11)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				49.1	93.7	93.7
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.8	1.0	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Security related services.	0.3	0.3	0.3

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		6.8	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			6.8	19.0	19.0
4000	Business	Office equipment, business supplies and subscriptions.	6.2	18.4	18.4
4002	Household/Institutional	General supplies.	0.6	0.6	0.6

Revenue Detail (1681)
Office of the Governor

Component: Lieutenant Governor (11)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source					
6004 Gen Fund (1004 Gen Fund)			116.4	116.4	116.4
6001 General Fund Pbhc Protection - Other Licenses & Permits		Notary public fee revenue.	116.4	116.4	116.4

Inter-Agency Services (1682)
Office of the Governor

Component: Lieutenant Governor (11)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				19.6	20.4	20.4
With Department of Administration				19.6	20.4	20.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	4.7	5.0	5.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	11.9	12.0	12.0	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance provided by the Department of Administration, Division of General Services.	0.8	1.0	1.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, General Services).	1.0	1.0	1.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.1	0.1	0.1	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.8	1.0	1.0	
3036	Inter-Agency Safety	Admin - Department-wide Security related services.	0.3	0.3	0.3	

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 2016

No major accomplishments.

Key RDU Challenges

No key RDU challenges.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Contact Information

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

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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 Facilities Rent	655.2	0.0	0.0	655.2	596.2	0.0	0.0	596.2	596.2	0.0	0.0	596.2
Governor's Office Leasing	448.9	0.0	0.0	448.9	490.6	0.0	0.0	490.6	490.6	0.0	0.0	490.6
Totals	1,104.1	0.0	0.0	1,104.1	1,086.8	0.0	0.0	1,086.8	1,086.8	0.0	0.0	1,086.8

**Office of the Governor State Facilities Rent
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	1,086.8	0.0	0.0	0.0	1,086.8
FY2018 Governor	1,086.8	0.0	0.0	0.0	1,086.8

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 2016

Not applicable.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	655.2	596.2	596.2	596.2	596.2	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	655.2	596.2	596.2	596.2	596.2	0.0 0.0%	
Fund Sources:							
1004Gen Fund (UGF)	655.2	596.2	596.2	596.2	596.2	0.0 0.0%	
Unrestricted General (UGF)	655.2	596.2	596.2	596.2	596.2	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		596.2										
Subtotal		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's Office State Facilities Rent (2461)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			655.2	596.2	596.2
Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	655.2	596.2	596.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space rental (I/A transfer to DOA).	655.2	596.2	596.2

Inter-Agency Services (1682)
Office of the Governor

Component: Governor's Office State Facilities Rent (2461)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				655.2	596.2	596.2
With Department of Administration				655.2	596.2	596.2
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space rental (I/A transfer to DOA).	655.2	596.2	596.2

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 2016

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	448.9	490.6	490.6	490.6	490.6	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	448.9	490.6	490.6	490.6	490.6	0.0 0.0%	
Fund Sources:							
1004Gen Fund (UGF)	448.9	490.6	490.6	490.6	490.6	0.0 0.0%	
Unrestricted General (UGF)	448.9	490.6	490.6	490.6	490.6	0.0 0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		490.6										
Subtotal		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's Office Leasing (2779)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			448.9	490.6	490.6
Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				448.9	490.6	490.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease (I/A transfer to DOA).	448.9	490.6	490.6

Inter-Agency Services (1682)
Office of the Governor

Component: Governor's Office Leasing (2779)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				448.9	490.6	490.6
With Department of Administration				448.9	490.6	490.6
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease (I/A transfer to DOA).	448.9	490.6	490.6

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.

Major Component Accomplishments in 2016

Submitted a balanced budget with a supporting revenue package and a ten year plan.

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.
- Reducing the size of government while maintaining essential public services.

Significant Changes in Results to be Delivered in FY2018

Implementation of Shared Services of Alaska and Information Technology consolidation.

Statutory and Regulatory Authority

AS 37.07, AS 37.06, AS 44.19.145

Contact Information

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Office of Management and Budget Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	16	15	Annual Salaries	1,505,280
Part-time	0	0	Premium Pay	2,344
Nonpermanent	0	0	Annual Benefits	798,367
			<i>Less 0.45% Vacancy Factor</i>	(10,471)
			Lump Sum Premium Pay	0
Totals	16	15	Total Personal Services	2,295,520

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	0	1
Analyst Programmer III/IV	0	0	1	0	1
Analyst/Programmer 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
OMB Policy Analyst	0	0	2	0	2
Policy Analyst	0	0	1	0	1
Program Budget Analyst IV	0	0	4	0	4
Senior Budget Analyst	0	0	1	0	1
Totals	0	0	15	0	15

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,233.9	2,345.1	2,345.1	2,345.1	2,295.5	-49.6	-2.1%
72000 Travel	35.8	22.0	22.0	22.0	22.0	0.0	0.0%
73000 Services	113.3	127.6	127.6	127.6	214.6	87.0	68.2%
74000 Commodities	7.4	29.0	29.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	1.5%
Fund Sources:							
1004Gen Fund (UGF)	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	1.5%
Unrestricted General (UGF)	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	16	15	-1	-6.3%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	2,528.7	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund		2,528.7										
	Subtotal	2,528.7	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete Policy Analyst (01-605X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Policy Analyst, PCN 01-605X, is being deleted. The workload of this position will be transferred to other positions in the Office of Management and Budget component. In addition, a portion of the funding for this position is being transferred to services to support Shared Services independent verification and validation.												
Align Authority for Shared Services Independent Verification and Validation	LIT	0.0	-87.0	0.0	87.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to contractual services for professional services costs associated with Shared Services independent verification and validation.												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.4										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$37.4												
	Totals	2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2018 Governor (13956)
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	UGF Amount
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	63,315	192,447	192,447
01-602X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		82,315	0	0	47,216	129,531	129,531
01-605X	Policy Analyst	FT	A	XE	Juneau	N05	23C / D	12.0		0	0	0	0	0	0
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		80,295	0	0	46,516	126,811	126,811
01-607X	Admin Support Technician	FT	A	XE	Juneau	99	13K	12.0		57,036	0	0	38,459	95,495	95,495
01-608X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21D / E	12.0		86,219	0	0	48,568	134,787	134,787
01-612X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23C / D	12.0		94,377	0	0	51,394	145,771	145,771
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21A / B	12.0		78,935	0	0	46,045	124,980	124,980
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	99	24L	12.0		124,824	0	0	61,941	186,765	186,765
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	99	24M	12.0		129,516	0	0	63,424	192,940	192,940
01-616X	Analyst Programmer III/IV	FT	A	XE	Juneau	N05	20B / C	12.0		76,685	0	0	45,265	121,950	121,950
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28	12.0		194,760	0	0	82,025	276,785	276,785
01-803X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23A / B	12.0		88,745	0	0	49,443	138,188	138,188
01-805X	Policy Analyst	FT	A	XE	Juneau	99	23J	12.0		108,048	0	0	56,130	164,178	164,178
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17B / C	12.0		61,772	0	2,344	40,912	105,028	105,028
01-906X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23K / L	12.0		112,621	0	0	57,714	170,335	170,335

	Total Positions	New	Deleted
Full Time Positions:	15	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	1
Total Component Months:	180.0		

Total Salary Costs:	1,505,280
Total COLA:	0
Total Premium Pay:	2,344
Total Benefits:	798,367
Total Pre-Vacancy:	2,305,991
Minus Vacancy Adjustment of 0.45%:	(10,471)
Total Post-Vacancy:	2,295,520
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,295,520

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,305,991	2,295,520	100.00%
Total PCN Funding:	2,305,991	2,295,520	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 (1676)
Office of the Governor
Travel

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		35.8	22.0	22.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			35.8	22.0	22.0
2000	In-State Employee Travel	Travel for revenue forecasting, legislative hearings and public meetings.	25.9	19.0	19.0
2001	In-State Non-Employee Travel	Non-state employee travel requested by OMB Director.	1.3	0.0	0.0
2002	Out of State Employee Travel	Out of state conference travel.	6.5	3.0	3.0
2005	Moving Costs	Staff relocation costs.	2.1	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		113.3	127.6	214.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			113.3	127.6	214.6
3000	Education Services	Training and conference fees.	13.6	14.0	14.0
3003	Information Technology	Network maintenance costs.	9.6	10.0	10.0
3004	Telecommunications	Long distance, local equipment and wireless service.	2.5	3.0	3.0
3006	Delivery Services	Freight, courier and postage.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Minor equipment repairs.	0.2	0.2	0.2
3010	Equipment/Machinery	Office equipment and maintenance.	4.4	5.0	5.0
3011	Other Services	Printing, professional, and other contractual services.	0.9	44.6	131.6
3016	Inter-Agency Economic Development	Univ - Department-wide Special project analysis.	30.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	11.1	11.5	11.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	24.5	26.0	26.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, General Services).	0.5	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.6	1.6	1.6
3029	Inter-Agency Education/Training	E&ED - Department-wide Micrographic services.	13.2	10.0	10.0
3036	Inter-Agency Safety	Admin - Department-wide Security related services.	0.8	0.8	0.8

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		7.4	29.0	29.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			7.4	29.0	29.0
4000	Business	Office equipment, business supplies and subscriptions.	6.3	28.0	28.0
4002	Household/Institutional	General supplies.	1.1	1.0	1.0

Line Item Detail (1676)
Office of the Governor
Capital Outlay

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	5.0	5.0
5004	Equipment	Equipment replacement.	0.0	5.0	5.0

Inter-Agency Services (1682)
Office of the Governor

Component: Office of Management and Budget (2144)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	82.0	50.7	50.7
With University of Alaska	30.0	0.0	0.0
With Department of Administration	38.8	40.7	40.7
With Department of Education and Early Development	13.2	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016 Inter-Agency Economic Development	Univ - Department-wide	Special project analysis.	30.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	11.1	11.5	11.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	24.5	26.0	26.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, General Services).	0.5	0.5	0.5
3026 Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.3	0.3	0.3
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.6	1.6	1.6
3029 Inter-Agency Education/Training	E&ED - Department-wide	Micrographic services.	13.2	10.0	10.0
3036 Inter-Agency Safety	Admin - Department-wide	Security related services.	0.8	0.8	0.8

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. 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 of changes mandated by H.R. 3295 (Help America Vote Act) and the Military and Overseas Voter Empowerment Act (MOVE).

Major Component Accomplishments in 2016

- Finalized the implementation of the division's new statewide voter registration and election management system.
- Conducted the 2016 State and Federal Primary and General Elections.
- Conducted the 21st Rural Education Attendance Area (REAA) election.
- In accordance with the National Voter Registration Act (NVRA) and state law, the division performed voter list maintenance and moved 9,426 voters to inactive status.
- Processed one initiative petition application and received one filed initiative petition.
- Made significant improvements to the division's language assistance program to comply with the requirements outlined in the settlement of the *Toyukak* case.
- Developed and implemented procedures for electronic transmission of registrations received from the Division of Motor Vehicles.
- Improved statewide training to be more cost effective and to provide a more interactive experience for election workers. Produced and disseminated a training DVD and conducted five live web streamed training sessions.
- Conducted outreach to Alaska Native entities on the division's language assistance program.
- Joined the Electronic Registration Information Center to improve the accuracy of voter rolls and increase voter registration.
- Completed enhancements to the division's website to make it more user-friendly.
- Prepared for and conducted the incorporation election for Whale Pass.

Key Component Challenges

- During 2016, the division processed over 166,628 voter registration applications. The number of registrations received from the Division of Motor Vehicles during this time-period was 33,449 applications.
- In the 2016 general election, over 108,357 voters voted an absentee, early or questioned ballot. Approximately 35 percent of voters in the 2016 general election voted an alternative method and the division expects the voting trend to continue to increase in future elections.
- Modernizing voting technology without compromising auditability and security.
- Modernizing the voter registration and absentee by-mail, fax and online ballot application process without compromising auditability and security.
- In addition to programming the election, the division's workload in preparing for an election has increased due to maintenance, functional testing, logic and accuracy testing, new security requirements, additional training, and deployment of over 800 voting units.
- Training all division employees on the functionality of the division's new voter registration and election management system.
- Continued improvements to the state's language assistance plan and finding Alaska Native speakers who have the skill and availability to translate election information and materials.
- Recruitment and training of election workers to work at the division's precincts and absentee voting locations for the 2017 REAA school board elections.
- Recruitment of bilingual speakers who are willing to serve as outreach workers and poll workers for Alaska Native, Tagalog and Spanish languages.
- Review the current ballot tabulation system to determine if the system will need to be replaced prior to the 2018 elections.

Significant Changes in Results to be Delivered in FY2018

- Continue improvements to the division's language assistance program and continue implementing the requirements outlined in the settlement of the *Toyukak* case.
- Continue improvements to the division's statewide training program for election workers.
- Implementing the 15PFVR Initiative approved by voters to make voter registration automatic when eligible but unregistered voters apply for their annual Permanent Fund Dividend.
- Improving processes and procedures for the absentee online ballot delivery system.
- Improving information tools accessible to voters to look up their voter registration information, including directions to their assigned polling place and absentee ballot status.

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	2,104,948
Full-time	28	28	Premium Pay	19,377
Part-time	0	0	Annual Benefits	1,216,366
Nonpermanent	14	14	<i>Less 2.14% Vacancy Factor</i>	(71,401)
			Lump Sum Premium Pay	75,000
Totals	42	42	Total Personal Services	3,344,290

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	1	1	1	5
Admin Officer, Elections	0	0	1	0	1
Clerk II	0	0	0	1	1
Clerk III	1	0	0	0	1
Division Director	0	0	1	0	1
Elec Clerk II	1	1	2	1	5
Elec Lang Mgr	1	0	0	0	1
Elec Pub Assist	0	0	1	0	1
Election Admin Assistant I	1	0	0	0	1
Election Assistant	0	0	1	0	1
Election Clerk II	2	2	2	0	6
Election Coordinator	0	0	2	0	2
Election Database/System Admin	0	0	1	0	1
Election Supervisor	1	1	1	1	4
Elections Lang Asst Prog Coord	0	1	0	0	1
Elections Program Manager	0	0	2	0	2
Regional Asst Supervisor	1	1	1	2	5
Totals	13	7	16	6	42

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor		
71000 Personal Services	2,748.0	3,275.6	3,275.6	3,275.6	3,344.3	68.7	2.1%	
72000 Travel	25.5	18.9	18.9	18.9	18.9	0.0	0.0%	
73000 Services	924.8	2,812.6	4,659.6	4,659.6	2,692.6	-1,967.0	-42.2%	
74000 Commodities	58.0	43.8	43.8	43.8	43.8	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	29.0	29.0	29.0	0.0	-29.0	-100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,756.3	6,179.9	8,026.9	8,026.9	6,099.6	-1,927.3	-24.0%	
Fund Sources:								
1004Gen Fund (UGF)	3,223.4	5,306.0	7,153.0	7,153.0	5,364.8	-1,788.2	-25.0%	
1061CIP Rcpts (Other)	532.9	472.1	472.1	472.1	479.5	7.4	1.6%	
1108Stat Desig (Other)	0.0	29.0	29.0	29.0	0.0	-29.0	-100.0%	
1185ElectionFd (Other)	0.0	372.8	372.8	372.8	255.3	-117.5	-31.5%	
Unrestricted General (UGF)	3,223.4	5,306.0	7,153.0	7,153.0	5,364.8	-1,788.2	-25.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	532.9	873.9	873.9	873.9	734.8	-139.1	-15.9%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	28	28	28	28	28	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	13	14	14	14	14	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 FY2017 Conference Committee To FY2017 Authorized *****												
Costs Associated with Conducting the Statewide Primary and General Elections Sec22b Ch3 4SSLA2016 P79 L30 (HB256)												
1185 ElectionFd	ConfC(L)	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
The sum of \$120,000 is appropriated from the election fund required by the federal Help America Vote Act to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal year ending June 30, 2017.												
Costs Associated with Conducting the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)												
1004 Gen Fund	ConfC(L)	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2017, and June 30, 2018.												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	3,459.0	3,275.6	18.9	845.6	43.8	0.0	29.0	0.0	28	0	14
1061 CIP Rcpts		472.1										
1108 Stat Desig		29.0										
1185 ElectionFd		252.8										
Costs Associated with Conducting the Statewide Primary and General Elections Sec22a Ch3 SLA2016 P79 L26 (FY16-FY17)												
1004 Gen Fund	CarryFwd	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
The sum of \$1,847.0 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2016, and June 30, 2017.												
There were no expenditures from this appropriation in FY2016, so the entire amount is carried forward into FY2017.												
Subtotal		8,026.9	3,275.6	18.9	4,659.6	43.8	0.0	29.0	0.0	28	0	14

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Electronic Registration Information Center Voter Data Sharing Agreement with Member States												
1108 Stat Desig	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0

Funding from the Pew Charitable Trust is no longer available. Authorization for this grant was added to the Governor's FY2017 amended budget to assist with a mailing to unregistered voters related to the State's participation in a data sharing agreement with an existing group of states. It was originally anticipated that grant funding would continue past FY2017.

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	
Costs Associated with Conducting the Statewide Primary/General Elections (FY18-FY19)												
1004 Gen Fund	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2018, and June 30, 2019.												
Reverse Costs Associated with Conducting the Statewide Primary and General Elections Sec22b Ch3 4SSLA2016 P79 L30												
1185 ElectionFd	OTI	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.												
Reverse Costs Associated with Conducting the Statewide Primary and General Elections Sec22a Ch3 SLA2016 P79 (FY16-FY17)												
1004 Gen Fund	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2017 carryforward from the base budget.												
Reverse Costs Associated with Conducting the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (FY17-FY18)												
1004 Gen Fund	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	58.8	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.4										
1185 ElectionFd		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$68.7												
Totals		6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2018 Governor (13956)
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	UGF Amount
01-501X	Division Director	FT	A	XE	Juneau	N05	27E	12.0		124,992	0	0	61,999	186,991	186,991
01-502X	Election Coordinator	FT	A	XE	Juneau	N05	17F	12.0		69,936	0	0	42,928	112,864	112,864
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	99	12J	12.0		48,852	0	0	35,624	84,476	84,476
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10C / D	12.0		38,511	0	2,182	32,798	73,491	73,491
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16A / B	12.0		55,100	0	2,741	38,738	96,579	96,579
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21L	12.0		101,940	0	0	54,014	155,954	155,954
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	46,411	126,403	126,403
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10A / B	12.0		37,788	0	2,155	32,538	72,481	72,481
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21A / B	12.0		78,230	0	0	45,801	124,031	124,031
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	99	12K	12.0		50,688	0	2,536	37,139	90,363	90,363
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21F	12.0		86,928	0	0	48,814	135,742	135,742
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	99	10K	12.0		44,436	0	0	34,094	78,530	78,530
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21C / D	12.0		80,968	0	0	46,749	127,717	127,717
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16A / B	12.0		54,561	0	2,690	38,534	95,785	95,785
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	99	16L	12.0		69,528	0	3,479	43,991	116,998	116,998
01-522X	Admin Clerk III, Elections	FT	A	XE	Fairbanks	N03	10B / C	12.0		38,226	0	1,452	32,446	72,124	72,124
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21B / C	12.0		104,771	0	0	54,994	159,765	159,765
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16B / C	12.0		76,346	0	2,142	45,890	124,378	124,378
01-526X	Election Assistant	FT	A	XE	Juneau	N05	12C / D	12.0		45,347	0	0	34,410	79,757	79,757
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10B / C	12.0		50,444	0	0	36,176	86,620	86,620
01-529X	Elections Program Manager	FT	A	XE	Juneau	N05	21A / B	12.0		79,640	0	0	46,289	125,929	62,965
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	99	16J	12.0		64,596	0	0	41,078	105,674	52,837
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	99	21N	12.0		104,496	0	0	54,899	159,395	159,395
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16D / E	12.0		58,305	0	0	38,899	97,204	48,602
01-537X	Election Coordinator	FT	A	XE	Juneau	N05	17A / B	12.0		59,936	0	0	39,464	99,400	99,400
01-539X	Election Database/System Admin	FT	A	XE	Juneau	N05	21F	12.0		91,272	0	0	50,318	141,590	70,795
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Fairbanks	N03	16C / D	12.0		58,974	0	0	39,130	98,104	0
01-541X	Elec Lang Mgr	FT	A	XE	Anchorage	N00	21A / B	12.0		74,732	0	0	44,589	119,321	0
01-T008	Clerk III	NP	N	XE	Anchorage	N00	8A	4.5		11,844	0	0	1,189	13,033	7,820
01-T013	Clerk II	NP	N	XE	Nome	N37	8A	5.0		18,030	0	0	1,810	19,840	11,904
01-T014	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,896	0	0	793	8,689	8,689
01-T015	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,896	0	0	793	8,689	8,689
01-T016	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	5.0		13,555	0	0	1,361	14,916	8,204
01-T017	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	3.0		8,133	0	0	817	8,950	8,950

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: FY2018 Governor (13956)
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	UGF Amount
01-T018	Election Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,056	0	0	1,110	12,166	7,300
01-T019	Election Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	971	10,645	10,645
01-T021	Elec Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,056	0	0	1,110	12,166	12,166
01-T022	Elec Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	971	10,645	10,645
01-T023	Elec Clerk II	NP	N	XE	Anchorage	N00	8A	3.5		9,212	0	0	925	10,137	10,137
01-T024	Elec Clerk II	NP	N	XE	Fairbanks	N03	8A	3.5		9,489	0	0	953	10,442	10,442
01-T025	Elec Clerk II	NP	N	XE	Nome	N37	8A	3.0		10,818	0	0	1,086	11,904	11,904
01-T026	Elec Pub Assist	NP	N	XE	Juneau	N05	14B	9.0		37,080	0	0	3,723	40,803	0
													Total Salary Costs:	2,104,948	
													Total COLA:	0	
													Total Premium Pay:	19,377	
													Total Benefits:	1,216,366	
													Total Pre-Vacancy:	3,340,691	
													Minus Vacancy Adjustment of 2.14%:	(71,401)	
													Total Post-Vacancy:	3,269,290	
													Plus Lump Sum Premium Pay:	75,000	
													Personal Services Line 100:	3,344,290	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,822,537	2,762,210	84.49%
1061 Capital Improvement Project Receipts	358,030	350,378	10.72%
1185 Election Fund (HAVA)	160,124	156,702	4.79%
Total PCN Funding:	3,340,691	3,269,290	100.00%

Lump Sum Funding Sources:	Amount	Percent
1185 General Fund Receipts	75,000	100.00%
Total Lump Sum Funding:	75,000	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 (1676)
Office of the Governor
Travel

Component: Elections (21)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		25.5	18.9	18.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			25.5	18.9	18.9
2000	In-State Employee Travel	Administrative travel for staff; travel for statewide elections worker training.	16.8	17.0	17.0
2001	In-State Non-Employee Travel	In-state nonemployee travel requested by Elections director.	0.3	0.0	0.0
2002	Out of State Employee Travel	Conference and training travel.	1.7	1.9	1.9
2005	Moving Costs	Staff relocation costs.	6.7	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		924.8	4,659.6	2,692.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			924.8	4,659.6	2,692.6
3000	Education Services	Training, conferences and memberships.	24.3	24.0	24.0
3001	Financial Services	Accounting, auditing and other financial services.	1.9	1.5	1.5
3003	Information Technology	Network maintenance costs.	217.9	250.0	200.0
3004	Telecommunications	Long distance, local equipment and wireless service.	100.2	300.0	100.0
3006	Delivery Services	Freight, courier and postage.	59.0	100.0	59.0
3007	Advertising and Promotions	Advertising election notices, regulations and recruitments.	6.9	16.0	8.0
3008	Utilities	Document disposal fees.	20.1	21.0	21.0
3009	Structure/Infrastructure/Land	Repairs, maintenance and space rental.	12.8	13.0	13.0
3010	Equipment/Machinery	Office equipment and maintenance.	41.5	65.0	45.0
3011	Other Services	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.	235.7	3,451.0	1,883.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	75.5	110.0	78.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	69.5	75.0	75.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				924.8	4,659.6	2,692.6
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, General Services).	21.0	50.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases (I/A transfer to DOA, General Services).	0.1	95.0	95.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	29.7	75.0	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.1	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	3.9	5.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide	Micrographic services (I/A transfer to DEED, Archives and Records).	2.2	5.0	3.0
3036	Inter-Agency Safety	Admin - Department-wide	Security related services.	0.4	0.5	0.5

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Elections (21)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		58.0	43.8	43.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			58.0	43.8	43.8
4000	Business	Office equipment, business supplies and subscriptions.	55.0	40.8	40.8
4002	Household/Institutional	General supplies.	2.6	3.0	3.0
4004	Safety	Safety supplies.	0.4	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Grants, Benefits

Component: Elections (21)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		0.0	29.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	0.0	29.0	0.0
7001	Grants	Special payments.	0.0	29.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Elections (21)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			532.9	472.1	479.5
5351 Capital Improvement Project Inter-Agency		Help America Vote Act Election Fund capital improvement project receipts.	532.9	472.1	479.5
5108 Stat Desig (1108 Stat Desig)			0.0	29.0	0.0
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Grant receipts.	0.0	29.0	0.0
6004 Gen Fund (1004 Gen Fund)			17.0	17.0	17.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Miscellaneous services charges.	0.9	0.9	0.9
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Candidate filing fees.	15.7	15.7	15.7
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement activity.	0.4	0.4	0.4

Inter-Agency Services (1682)
Office of the Governor

Component: Elections (21)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	204.5	418.1	338.1
With Department of Administration	172.6	338.1	285.1
With Department of Law	29.7	75.0	50.0
With Department of Education and Early Development	2.2	5.0	3.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	75.5	110.0	78.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	69.5	75.0	75.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, General Services).	21.0	50.0	30.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases (I/A transfer to DOA, General Services).	0.1	95.0	95.0
3024 Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	29.7	75.0	50.0
3026 Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.1	2.5	2.5
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	3.9	5.0	4.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.1	0.1
3029 Inter-Agency Education/Training	E&ED - Department-wide	Micrographic services (I/A transfer to DEED, Archives and Records).	2.2	5.0	3.0
3036 Inter-Agency Safety	Admin - Department-wide	Security related services.	0.4	0.5	0.5