

State of Alaska FY2018 Governor's Operating Budget

Office of the Governor Executive Office Component Budget Summary

Component: Executive Office

Contribution to Department's Mission

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

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

Core Services

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

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		
			Annual Salaries	6,277,067
Full-time	65	60	Premium Pay	0
Part-time	0	0	Annual Benefits	3,137,379
Nonpermanent	6	6	<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
Dircc 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

Atrout	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)												
1004 Gen Fund	OTI	-1,236.1	0.0	0.0	-1,236.1	0.0	0.0	0.0	0.0	0	0	0
<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
														Total Premium Pay:	0
														Total Benefits:	3,137,379
	Full Time Positions:	60	0	1											
	Part Time Positions:	0	0	0											
	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