

State of Alaska FY2019 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	22,006.7	0.0	103.5	205.0	22,315.2	109	0	6	77.7%
2	Elections Administration and Security	6,316.2	0.0	734.8	0.0	7,051.0	28	0	14	22.3%
	FY2018 Management Plan	28,322.9	0.0	838.3	205.0	29,366.2	137	0	20	

Measures by Core Service

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

Major Department Accomplishments in 2017

Advanced the Alaska Liquefied Natural Gas Project.
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 FY2019

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

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FY2019 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Statewide Information Technology Projects	14,029,664	310,000	30,000,000	43,262,002	87,601,666
Department Total	14,029,664	310,000	30,000,000	43,262,002	87,601,666

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Statewide Information Technology Projects	14,029,664	310,000	30,000,000	43,262,002	87,601,666
Department Total	14,029,664	310,000	30,000,000	43,262,002	87,601,666

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	28,322.9	0.0	838.3	205.0	29,366.2
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	-2,388.7	0.0	0.0	0.0	-2,388.7
-Elections	-2,798.4	0.0	0.0	0.0	-2,798.4
Proposed budget increases:					
-Commissions/Special Offices	0.0	0.0	0.0	25.0	25.0
FY2019 Governor	24,982.8	0.0	838.3	230.0	26,051.1

Department Totals
Office of the Governor

Description	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Department Totals	25,395.8	26,026.1	29,366.2	29,366.2	26,051.1	-3,315.1	-11.3%
Objects of Expenditure:							
71000 Personal Services	18,890.2	18,079.3	18,079.3	18,229.3	18,229.3	0.0	0.0%
72000 Travel	993.5	889.1	938.5	938.5	889.1	-49.4	
73000 Services	5,136.0	6,645.7	9,909.1	9,759.1	6,520.7	-3,238.4	-33.2%
74000 Commodities	284.9	404.0	431.3	431.3	404.0	-27.3	-6.3%
75000 Capital Outlay	62.2	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	202.3	205.0	205.0	205.0	230.0	25.0	12.2%
1004 Gen Fund (UGF)	24,492.0	24,982.8	28,322.9	28,322.9	24,982.8	-3,340.1	-11.8%
1007 I/A Rcpts (Other)	87.3	103.5	103.5	103.5	103.5	0.0	0.0%
1061 CIP Rcpts (Other)	376.0	479.5	479.5	479.5	479.5	0.0	0.0%
1108 Stat Desig (Other)	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	209.2	255.3	255.3	255.3	255.3	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	24,492.0	24,982.8	28,322.9	28,322.9	24,982.8	-3,340.1	-11.8%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	701.5	838.3	838.3	838.3	838.3	0.0	0.0%
Federal Funds	202.3	205.0	205.0	205.0	230.0	25.0	12.2%
Positions:							
Permanent Full Time	140	133	133	137	137	0	0.0%
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	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Commissions/Special Offices							
Human Rights Commission	2,095.8	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0%
RDU Totals:	2,095.8	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0%
Executive Operations							
Executive Office	11,063.9	11,303.2	13,691.9	13,691.9	11,303.2	-2,388.7	-17.4%
Governor's House	661.3	740.7	740.7	740.7	740.7	0.0	0.0%
Contingency Fund	0.0	550.0	550.0	550.0	550.0	0.0	0.0%
Lieutenant Governor	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
RDU Totals:	12,803.9	13,737.5	16,126.2	16,126.2	13,737.5	-2,388.7	-14.8%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	649.4	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	436.9	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,086.3	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
RDU Totals:	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
Elections							
Elections	6,177.9	5,364.8	6,316.2	6,316.2	5,364.8	-951.4	-15.1%
RDU Totals:	6,177.9	5,364.8	6,316.2	6,316.2	5,364.8	-951.4	-15.1%
Unrestricted Gen (UGF):	24,492.0	24,982.8	28,322.9	28,322.9	24,982.8	-3,340.1	-11.8%
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:	24,492.0	24,982.8	28,322.9	28,322.9	24,982.8	-3,340.1	-11.8%

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Commissions/Special Offices							
Human Rights Commission	2,298.1	2,432.6	2,432.6	2,432.6	2,457.6	25.0	1.0%
RDU Totals:	2,298.1	2,432.6	2,432.6	2,432.6	2,457.6	25.0	1.0%
Executive Operations							
Executive Office	11,151.2	11,406.7	13,795.4	13,795.4	11,406.7	-2,388.7	-17.3%
Governor's House	661.3	740.7	740.7	740.7	740.7	0.0	0.0%
Contingency Fund	0.0	550.0	550.0	550.0	550.0	0.0	0.0%
Lieutenant Governor	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
RDU Totals:	12,891.2	13,841.0	16,229.7	16,229.7	13,841.0	-2,388.7	-14.7%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	649.4	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	436.9	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,086.3	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
RDU Totals:	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
Elections							
Elections	6,792.1	6,099.6	7,051.0	7,051.0	6,099.6	-951.4	-13.5%
RDU Totals:	6,792.1	6,099.6	7,051.0	7,051.0	6,099.6	-951.4	-13.5%
Unrestricted Gen (UGF):	24,492.0	24,982.8	28,322.9	28,322.9	24,982.8	-3,340.1	-11.8%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	701.5	838.3	838.3	838.3	838.3	0.0	0.0%
Federal Funds:	202.3	205.0	205.0	205.0	230.0	25.0	12.2%
Total Funds:	25,395.8	26,026.1	29,366.2	29,366.2	26,051.1	-3,315.1	-11.3%
Permanent Full Time:	140	133	133	137	137	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	20	20	20	20	20	0	0.0%
Total Positions:	160	153	153	157	157	0	0.0%

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

Scenario: FY2019 Governor (14641)

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 2017

- The case backlog has been eliminated and a process established to prevent recurrence.
- A five-year strategic plan has been developed to maximize resources in meeting mandate to serve all Alaskans.
- Many cases where staff found substantial evidence of discrimination were successfully moved through the conciliation process to closure or set for hearing.
- A new case management system is being implemented to provide electronic monitoring of cases. Once implemented, the system will result in shortened case processing time and aid in data based decision making.
- The ASCHR increased its focus on training for legal staff and investigators to aid them in processing cases.
- The ASCHR website was redesigned to be more user-friendly, timely and relevant.
- An outreach committee has been established to ensure ASCHR is reaching out to vulnerable populations. The ASCHR partnered with the federal EEOC to reach HR managers and lawyers in a seminar designed to update them on Alaska and Federal laws. Staff also conducted a workshop for non-profits to aid them in identifying and referring sexual harassment and human trafficking cases.
- ASCHR is partnering with Welcoming Anchorage and the Diversity, Equity, Inclusion in Civic Engagement project in an effort to seek out and eradicate discrimination.
- Facebook and Twitter social media have been added to provide statewide reach of ASCHR's mission.
- 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 \$28,000 as of October 23, 2017.
- 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.
- ASCHR is preparing its report on EEO progress in State employment for the 2018 Annual Report.

Key Component Challenges

- ASCHR's work is countercyclical to budget and economy issues. If the economy worsens, complaints 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, the Commission will revise the program to pass the duties on to existing staff.

Significant Changes in Results to be Delivered in FY2019

- Keeping the agency free of backlog will require consistent pressure on thorough yet timely investigations and legal review.
- Continuing to update the website and social media outlets 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.
- Continued implementation of the strategic plan that will focus Commission efforts on education and enforcement to ensure it is addressing its mission.
- Increasing use of technology, both in-house and in the field, to more effectively conduct on-sites and bring cases to resolution.
- Design and implement a preventive training program that will provide comprehensive training to employers, landlords, the hospitality industry, etc., focusing on vulnerable populations to meet the Commission's education mandate.

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	1,361,247
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	826,271
			<i>Less 4.07% Vacancy Factor</i>	<i>(89,000)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,098,518

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Attorney 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	7	0	0	0	7
Human Rights Fld Rep IV	2	0	0	0	2
Law Office Assistant I	2	0	0	0	2
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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,001.9	2,098.5	2,098.5	2,098.5	2,098.5	0.0	0.0%
72000 Travel	10.9	27.1	27.1	27.1	27.1	0.0	0.0%
73000 Services	223.9	233.6	233.6	233.6	258.6	25.0	10.7%
74000 Commodities	48.1	70.4	70.4	70.4	70.4	0.0	0.0%
75000 Capital Outlay	13.3	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	2,298.1	2,432.6	2,432.6	2,432.6	2,457.6	25.0	1.0%
Fund Sources:							
1002Fed Rcpts (Fed)	202.3	205.0	205.0	205.0	230.0	25.0	12.2%
1004Gen Fund (UGF)	2,095.8	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0%
Unrestricted General (UGF)	2,095.8	2,227.6	2,227.6	2,227.6	2,227.6	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	202.3	205.0	205.0	205.0	230.0	25.0	12.2%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts		205.0										
1004 Gen Fund		2,227.6										
Subtotal		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Federal Equal Employment Opportunity Commission Reimbursements												
Inc		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
Totals		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0

The Alaska Human Rights Commission receives reimbursements from the federal Equal Employment Opportunity Commission (EEOC) for taking on, addressing, and closing cases that could have been enforced by the EEOC under federal jurisdiction. The formula for reimbursement is the number of cases times a unit price. The anticipated amount of these reimbursements is included in the Human Rights Commission budget each fiscal year. It is anticipated the amount of reimbursements will exceed the current budgeted amount.

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2019 Governor (14641)
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	27C / D	12.0		110,647	0	0	57,025	167,672	167,672
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20D / E	12.0		77,628	0	0	45,584	123,212	123,212
01-9003	Secretary	FT	A	XE	Anchorage	N00	11C / D	12.0		40,892	0	0	32,855	73,747	73,747
01-9005	Administrative Officer I	FT	A	XE	Anchorage	N00	17D / E	12.0		64,136	0	0	40,909	105,045	105,045
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18E / F	12.0		71,160	0	0	43,343	114,503	85,877
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	N00	24B / C	12.0		94,899	0	0	51,569	146,468	120,104
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18D / E	12.0		67,202	0	0	41,972	109,174	109,174
01-9024	Office Assistant II	FT	A	XE	Anchorage	N00	10D / E	12.0		39,616	0	0	32,413	72,029	61,225
01-9025	Attorney IV	FT	A	XE	Anchorage	N00	24P / Q	12.0		135,860	0	0	65,323	201,183	201,183
01-9027	Law Office Assistant I	FT	A	XE	Anchorage	N00	11B / C	12.0		39,866	0	0	32,500	72,366	72,366
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18A / B	12.0		61,106	0	0	39,860	100,966	100,966
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11D / E	12.0		42,333	0	0	33,355	75,688	47,827
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		65,045	0	0	41,224	106,269	106,269
01-9033	Attorney I	FT	A	XE	Anchorage	N00	18B / C	12.0		62,614	0	0	40,382	102,996	86,094
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18E / F	12.0		70,726	0	0	43,193	113,919	113,919
01-9037	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		80,300	0	0	46,510	126,810	126,810
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18J / K	12.0		75,475	0	0	44,838	120,313	120,313
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20N	12.0		95,508	0	0	51,780	147,288	147,288
01-9043	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		66,234	0	0	41,636	107,870	107,870

Total Positions:	19	0	0	Total Salary Costs:	1,361,247
Full Time Positions:	19	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	826,271
Positions in Component:	19	0	0	Total Pre-Vacancy:	2,187,518
				Minus Vacancy Adjustment of 4.07%:	(89,000)
				Total Post-Vacancy:	2,098,518
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,098,518

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	110,557	106,059	5.05%
1004 General Fund Receipts	2,076,961	1,992,459	94.95%
Total PCN Funding:	2,187,518	2,098,518	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		10.9	27.1	27.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			10.9	27.1	27.1
2000	In-State Employee Travel	Field travel by staff for investigations, interviews, outreach and education.	3.0	11.7	11.7
2001	In-State Non-Employee Travel	Commission member travel.	4.7	9.3	9.3
2002	Out of State Employee Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	3.2	6.1	6.1

Line Item Detail (1676)
Office of the Governor
Services

Component: Human Rights Commission (1)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		223.9	233.6	258.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			223.9	233.6	258.6
3000	Education Services	Training, conference fees, professional memberships.	4.4	4.5	4.4
3001	Financial Services	Accounting, auditing and management consulting.	0.1	0.1	0.0
3002	Legal and Judicial Services	Mediation services.	43.8	45.2	31.1
3003	Information Technology	Software licensing and maintenance.	33.8	34.0	34.0
3004	Telecommunications	Long distance, local equipment and wireless service.	22.3	22.3	22.3
3006	Delivery Services	Freight, courier and postage.	12.7	12.9	12.9
3007	Advertising and Promotions	Advertising expenses for Commission meetings and recruitments.	2.5	3.0	3.0
3008	Utilities	Document disposal fees.	1.4	1.5	1.5
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.7	0.8	0.8
3010	Equipment/Machinery	Office equipment leases and maintenance.	12.9	13.0	13.0
3011	Other Services	Management consulting, printing and other services.	9.4	9.5	34.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	16.3	16.1	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	13.3	13.0	13.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.3	1.3	1.3

Line Item Detail (1676)
Office of the Governor
Services

Component: Human Rights Commission (1)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			223.9	233.6	258.6
3027	Inter-Agency Financial	Admin - Department-wide	6.1	6.0	6.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	42.9	50.4	64.8

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Human Rights Commission (1)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		48.1	70.4	70.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			48.1	70.4	70.4
4000	Business	General office supplies and subscriptions.	46.0	67.6	67.6
4002	Household/Institutional	General supplies.	2.1	2.8	2.8

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

Component: Human Rights Commission (1)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		13.3	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			13.3	3.0	3.0
5004	Equipment	Office equipment.	13.3	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			202.3	205.0	230.0
5014 Federal Public Protection - Miscellaneous Grants		Reimbursements from U.S. Equal Employment Opportunity Commission.	202.3	205.0	230.0

Inter-Agency Services (1682)
Office of the Governor

Component: Human Rights Commission (1)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				79.9	86.8	101.1
With Department of Administration				79.9	86.8	101.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	16.3	16.1	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	13.3	13.0	13.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.3	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	6.1	6.0	6.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings services.	42.9	50.4	64.8

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 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 2017

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 FY2019

No changes in results delivered.

Contact Information

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Executive Operations
RDU Financial Summary by Component

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 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	11,063.9	87.3	0.0	11,151.2	13,691.9	103.5	0.0	13,795.4	11,303.2	103.5	0.0	11,406.7
Governor's House	661.3	0.0	0.0	661.3	740.7	0.0	0.0	740.7	740.7	0.0	0.0	740.7
Contingency Fund	0.0	0.0	0.0	0.0	550.0	0.0	0.0	550.0	550.0	0.0	0.0	550.0
Lieutenant Governor	1,078.7	0.0	0.0	1,078.7	1,143.6	0.0	0.0	1,143.6	1,143.6	0.0	0.0	1,143.6
Totals	12,803.9	87.3	0.0	12,891.2	16,126.2	103.5	0.0	16,229.7	13,737.5	103.5	0.0	13,841.0

Executive Operations
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	16,126.2	0.0	103.5	0.0	16,229.7
One-time items:					
-Executive Office	-2,388.7	0.0	0.0	0.0	-2,388.7
FY2019 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 2017

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 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 FY2019

- 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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	63	63	Annual Salaries	6,056,206
Part-time	0	0	Premium Pay	12,242
Nonpermanent	6	6	Annual Benefits	3,130,184
			<i>Less 0.74% Vacancy Factor</i>	(68,073)
			Lump Sum Premium Pay	0
Totals	69	69	Total Personal Services	9,130,559

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Accounting Technician II	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
Assistant Legislative Director	0	0	1	0	1
Assoc Director For Intl Trade	1	0	0	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
Communications Assistant	1	0	0	0	1
Const Svcs Asst	0	1	0	0	1
Cs Assistant	1	0	1	0	2
Cs Coordinator	1	0	2	0	3
Data System Specialist	0	0	1	0	1
Data Systems Specialist	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
LAN Administrator	0	0	1	0	1
Legislative Director	0	0	1	0	1
Legislative Office Assistant	0	0	1	0	1
Mail Room Clerk	0	0	1	0	1
Network Specialist II	0	0	1	0	1
Network Systems Specialist	1	0	0	0	1
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Policy & Program Analyst	1	0	0	0	1
Policy & Program Specialist	0	0	1	0	1
Policy Analyst	0	0	1	0	1
Press Secretary	1	0	0	0	1
Principal Analyst	0	0	1	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician	0	0	1	0	1
Public Records Specialist	0	0	1	0	1
Receptionist	0	0	1	0	1
Research Analyst	0	0	0	1	1
Rural Inter-Governmental Advis	1	0	0	0	1
Special Agent	3	0	3	0	6
Special Assist	1	0	1	0	2
Special Assistant	2	0	0	0	2
Special Projects Coordinator	1	0	0	0	1
Special Projects Manager	0	0	0	1	1
Special Staff Assistant	1	0	0	0	1
Totals	26	2	36	5	69

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	9,348.1	8,980.6	8,980.6	9,130.6	9,130.6	0.0	0.0%
72000 Travel	749.6	709.1	709.1	709.1	709.1	0.0	0.0%
73000 Services	922.0	1,559.9	3,948.6	3,798.6	1,409.9	-2,388.7	-62.9%
74000 Commodities	94.0	157.1	157.1	157.1	157.1	0.0	0.0%
75000 Capital Outlay	37.5	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	11,151.2	11,406.7	13,795.4	13,795.4	11,406.7	-2,388.7	-17.3%
Fund Sources:							
1004Gen Fund (UGF)	11,063.9	11,303.2	13,691.9	13,691.9	11,303.2	-2,388.7	-17.4%
1007I/A Rcpts (Other)	87.3	103.5	103.5	103.5	103.5	0.0	0.0%
Unrestricted General (UGF)	11,063.9	11,303.2	13,691.9	13,691.9	11,303.2	-2,388.7	-17.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	87.3	103.5	103.5	103.5	103.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	65	60	60	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	11,406.7	8,980.6	709.1	1,559.9	157.1	0.0	0.0	0.0	60	0	6
1004 Gen Fund		11,303.2										
1007 I/A Rcpts		103.5										
State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)												
	CarryFwd	1,157.6	0.0	0.0	1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,157.6										
<p>The unexpended and unobligated general fund balances, estimated to be a total of \$950,000, of the appropriations made in sec. 1, ch. 3, 4SSLA 2016 page 18, line 25 (Office of the Governor, commissions/special offices - \$2,386,600), sec. 1, ch. 3, 4SSLA 2016, pate 18, line 27 (Office of the Governor, executive operations - \$13,698,400), sec. 1, ch. 3, 4SSLA 2016, page 18, lines 32 - 33 (Office of the Governor, Office of the Governor state facilities rent - \$1,086,800), sec. 1, ch. 3, 4SSLA 2016, page 19, line 6 (Office of the Governor, office of management and budget - \$2,528,700), and sec. 1, ch. 3, 4SSLA 2016, page 19 line 13 (Office of the Governor, elections - \$4,212,900) are reappropriated to the Office of the Governor for costs associated with state government efficiency efforts and to pursue economic development opportunities for consideration at the state and federal levels for the fiscal years ending June 30, 2018, and June 30, 2019.</p> <p>The actual amount of the reappropriation is \$1,157,582.40. There were no expenditures from this appropriation in FY2017, so the full amount is carried forward into FY2018.</p>												
Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)												
	CarryFwd	1,231.1	0.0	0.0	1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,231.1										
<p>Section 29, ch. 2, 4SSLA2016, is amended to read:</p> <p>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 and June 30, 2019.</p> <p>The actual amount available for reappropriation effective FY2016 totaled \$1,236,084. Expenditures through FY2017 totaled \$5,000. The remaining balance of \$1,231,084 is carried forward into FY2018.</p>												
Subtotal		13,795.4	8,980.6	709.1	3,948.6	157.1	0.0	0.0	0.0	60	0	6
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Shared Services of Alaska and Office of Information Technology Positions from the Department of Administration												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>The Office of the Governor transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense, and central mail activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and</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		
										PFT	PPT	NP
responsibilities performed												
The following positions are transferred from the Shared Services of Alaska organization:												
Full-time Fiscal Technician III, 01-127X, range 16, located in Juneau												
Full-time Mail Room Clerk, 01-120X, range 12, located in Juneau												
The Office of the Governor transferred an initial wave of positions to the Office of Information Technology organization for commodity activities beginning in FY2018. As the Office of Information Technology program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following position is transferred from the Office of Information Technology organization:												
Full-time LAN Administrator, 01-136X, range 23, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority for positions transferred back to the Office of the Governor related to Shared Services of Alaska and the Office of Information Technology. Budget authority was retained by departments to pay for service level agreements when positions were originally transferred to the Department of Administration. Authority to pay for these positions needs to be transferred back to the personal services line.												
	Subtotal	13,795.4	9,130.6	709.1	3,798.6	157.1	0.0	0.0	0.0	63	0	6
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)												
	OTI	-1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,157.6										
Reverse FY2018 carryforward from the base budget. After FY2018 actual expenditures are known, the balance if any, will be added to the FY2019 Authorized scenario.												
Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)												
	OTI	-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,231.1										
Reverse FY2018 carryforward from the base budget. After FY2018 actual expenditures are known, the balance if any, will be added to the FY2019 Authorized scenario.												
	Totals	11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2019 Governor (14641)
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	99	0	12.0		145,000	0	0	67,930	212,930	212,930
01-002X	Chief of Staff	FT	A	XE	Anchorage	N00	29	12.0		160,008	0	0	72,210	232,218	232,218
01-003X	Special Projects Manager	FT	A	XE	Washington DC	N00	26	12.0		185,000	0	0	79,338	264,338	264,338
01-005X	Director	FT	A	XE	Palmer	N00	22	12.0		95,004	0	0	51,605	146,609	146,609
01-007X	Legislative Director	FT	A	XE	Juneau	N05	24	12.0		153,744	0	0	70,423	224,167	224,167
01-008X	Public Records Specialist	FT	A	XE	Juneau	N05	20E / F	12.0		84,567	0	0	47,989	132,556	132,556
01-009X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15F	12.0		58,044	0	0	38,799	96,843	96,843
01-010X	Boards & Commissions Assistant	FT	A	XE	Anchorage	N00	16E / F	12.0		61,106	0	0	39,860	100,966	100,966
01-011X	Executive Office Assistant	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	41,335	106,699	106,699
01-013X	Governors Executive Assistant	FT	A	XE	Juneau	N05	22	12.0		82,416	0	0	47,243	129,659	129,659
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	N05	23	12.0		99,000	0	0	52,990	151,990	151,990
01-015X	Assistant Legislative Director	FT	A	XE	Juneau	N05	19A / B	12.0		68,682	0	0	42,485	111,167	111,167
01-016X	Special Assistant	FT	A	XE	Anchorage	N00	20	12.0		68,664	0	0	42,478	111,142	111,142
01-018X	Rural Inter-Governmental Advis	FT	A	XE	Anchorage	N00	24	12.0		141,444	0	0	66,915	208,359	208,359
01-019X	Comm Director/Press Secretary	FT	A	XE	Anchorage	N00	25	12.0		131,280	0	0	64,017	195,297	195,297
01-021X	Policy & Program Specialist	FT	A	XE	Juneau	N05	24	12.0		100,860	0	0	53,634	154,494	154,494
01-023X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	N00	24K	12.0		114,588	0	0	58,391	172,979	172,979
01-025X	Cs Assistant	FT	A	XE	Juneau	N05	16D / E	12.0		62,504	0	2,344	41,156	106,004	106,004
01-026X	Administrative Assistant	FT	A	XE	Palmer	N00	14D / E	12.0		50,534	0	0	36,196	86,730	86,730
01-027X	Legislative Office Assistant	FT	A	XE	Juneau	N05	15B / C	12.0		53,833	0	3,260	38,469	95,562	95,562
01-028X	Director	FT	A	XE	Fairbanks	N03	22	12.0		112,896	0	0	57,805	170,701	170,701
01-034X	Director State & Fed Relations	FT	A	XE	Washington DC	N00	28	12.0		120,000	0	0	60,266	180,266	180,266
01-035X	Const Svcs Asst	FT	A	XE	Fairbanks	N03	14C / D	12.0		50,706	0	0	36,256	86,962	86,962
01-039X	Research Analyst	FT	A	XE	Washington DC	N00	20F	12.0		81,384	0	0	46,886	128,270	128,270
01-040X	Special Assist	FT	A	XE	Anchorage	N00	22	12.0		75,000	0	0	44,674	119,674	119,674
01-043X	Cs Coordinator	FT	A	XE	Anchorage	N00	18A / B	12.0		62,256	0	1,436	40,756	104,448	104,448
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	17J	12.0		69,096	0	0	42,628	111,724	111,724
01-045X	Principal Analyst	FT	A	XE	Juneau	N05	22	12.0		72,504	0	0	43,809	116,313	116,313
01-046X	Special Staff Assistant	FT	A	XE	Anchorage	N00	23	12.0		86,004	0	0	48,487	134,491	134,491
01-047X	CS Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		50,975	0	0	36,349	87,324	87,324

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: FY2019 Governor (14641)
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
01-048X	Deputy Chief of Staff	FT	A	XE	Juneau	99	27	12.0		133,008	0	0	64,509	197,517	197,517
01-049X	Governors Scheduler	FT	A	XE	Juneau	N05	21K	12.0		98,256	0	0	52,732	150,988	150,988
01-051X	Direc Corr & Cs	FT	A	XE	Juneau	N05	24	12.0		91,536	0	0	50,404	141,940	141,940
01-052X	Dep Press Sec	FT	A	XE	Juneau	N05	18C / D	12.0		69,647	0	0	42,819	112,466	112,466
01-055X	Administrative Assistant	FT	A	XE	Anchorage	N00	14D / E	12.0		51,416	0	0	36,502	87,918	87,918
01-058X	Receptionist	FT	A	XE	Juneau	N05	13B / C	12.0		47,488	0	0	35,141	82,629	82,629
01-066X	Cs Coordinator	FT	A	XE	Juneau	N05	18C / D	12.0		69,840	0	2,601	43,787	116,228	116,228
01-071X	Governors Executive Assistant	FT	A	XE	Anchorage	N00	19F	12.0		76,188	0	0	45,085	121,273	121,273
01-072X	Policy & Program Analyst	FT	A	XE	Anchorage	N00	20	12.0		72,600	0	0	43,842	116,442	116,442
01-073X	Special Assist	FT	A	XE	Juneau	N05	22	12.0		85,000	0	0	48,139	133,139	133,139
01-076X	Press Secretary	FT	A	XE	Anchorage	N00	22	12.0		85,000	0	0	48,139	133,139	133,139
01-081X	Dev Spec I, Option A	FT	A	XE	Anchorage	N00	18D / E	12.0		66,686	0	0	41,793	108,479	0
01-082X	Policy Analyst	FT	A	XE	Juneau	N05	23	12.0		97,056	0	0	52,316	149,372	149,372
01-090X	Special Projects Coordinator	FT	A	XE	Anchorage	N00	27	12.0		185,004	0	0	79,339	264,343	264,343
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15D / E	12.0		54,857	0	0	37,694	92,551	92,551
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27	12.0		143,640	0	0	67,542	211,182	211,182
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		89,448	0	0	8,981	98,429	98,429
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		89,448	0	0	8,981	98,429	98,429
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	39,805	100,753	100,753
01-120X	Mail Room Clerk	FT	A	XE	Juneau	N05	12P	12.0		63,960	0	0	40,848	104,808	104,808
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22J	12.0		101,280	0	0	53,780	155,060	155,060
01-123X	Cs Coordinator	FT	A	XE	Juneau	N05	18C / D	12.0		68,489	0	2,601	43,319	114,409	114,409
01-124X	Accountant	FT	A	XE	Juneau	N05	19J	12.0		82,596	0	0	47,306	129,902	129,902
01-125X	Procurement Officer	FT	A	XE	Juneau	N05	23A	12.0		88,080	0	0	49,206	137,286	137,286
01-126X	Communications Assistant	FT	A	XE	Anchorage	N00	13B / C	12.0		44,469	0	0	34,095	78,564	78,564
01-127X	Accounting Technician II	FT	A	XE	Juneau	N05	14B / C	12.0		51,085	0	0	36,387	87,472	87,472
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	99	18L	12.0		79,596	0	0	46,266	125,862	125,862
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	23D	12.0		97,608	0	0	52,507	150,115	150,115
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	0	39,805	100,753	100,753
01-131X	Procurement Technician	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	0	39,805	100,753	100,753
01-132X	Data System Specialist	FT	A	XE	Juneau	N05	17D / E	12.0		66,022	0	0	41,563	107,585	107,585
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	99	21O	12.0		108,420	0	0	56,254	164,674	164,674
01-136X	LAN Administrator	FT	A	XE	Juneau	N05	23F	12.0		104,640	0	0	54,944	159,584	159,584
01-137X	Network Specialist II	FT	A	XE	Juneau	N05	19D / E	12.0		76,100	0	0	45,055	121,155	121,155

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: FY2019 Governor (14641)
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
01-304X	Special Assistant	FT	A	XE	Anchorage	N00	23	12.0		97,500	0	0	52,470	149,970	149,970
Total													Total Salary Costs:	6,056,206	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	12,242	
Part Time Positions:													Total Benefits:	3,130,184	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	9,198,632	
													Minus Vacancy Adjustment of 0.74%:	(68,073)	
Total Component Months:													Total Post-Vacancy:	9,130,559	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,130,559	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,090,153	9,022,883	98.82%
1007 Interagency Receipts	108,479	107,676	1.18%
Total PCN Funding:	9,198,632	9,130,559	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		749.6	709.1	709.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			749.6	709.1	709.1
2000	In-State Employee Travel	Administrative travel for Governor and staff.	355.5	379.4	402.8
2001	In-State Non-Employee Travel	Non-employee travel requested by Governor.	10.3	9.0	19.2
2002	Out of State Employee Travel	Out-of-state administrative travel for Governor and staff.	323.7	293.0	259.4
2003	Out of State Non-Employee Travel	Out of state non-employee travel requested by Governor.	10.9	11.3	11.3
2005	Moving Costs	Staff relocation costs.	49.2	16.4	16.4

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		922.0	3,798.6	1,409.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			922.0	3,798.6	1,409.9
3000	Education Services	Training, conference and membership fees.	84.0	85.0	85.0
3001	Financial Services	Overseas offices and consulting services.	112.2	180.0	180.0
3003	Information Technology	Software licensing and maintenance.	97.0	103.2	103.2
3004	Telecommunications	Long distance, local equipment and wireless service.	90.0	124.0	115.0
3006	Delivery Services	Freight, courier and postage.	3.8	19.1	19.1
3007	Advertising and Promotions	Promotional and advertising services.	42.8	42.0	42.0
3008	Utilities	Utilities and disposal costs.	3.2	6.7	6.7
3009	Structure/Infrastructure/Land	Washington D.C. office space rental and other facility charges.	130.6	131.0	131.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	23.3	25.7	25.6
3011	Other Services	Printing and copying, management consulting and other services.	30.5	2,797.6	425.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	108.4	109.0	109.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	56.4	60.0	60.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance (I/A transfer to DOA, Shared Services).	4.6	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	6.6	15.0	15.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				922.0	3,798.6	1,409.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased state office space.	13.5	13.5	13.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	0.5	0.8	0.8
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.7	2.0	1.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	20.9	21.0	21.0
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	Admin - Department-wide	DOA sponsored training.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	E&ED - Department-wide	Micrographic services (I/A transfer to DEED, Archives and Records).	4.3	4.5	4.5
3036	Inter-Agency Safety	Admin - Department-wide	Building security services.	1.4	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	36.5	38.0	38.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Administration consulting fees.	49.5	8.2	1.2

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Executive Office (6)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		94.0	157.1	157.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			94.0	157.1	157.1
4000	Business	Office equipment, business supplies and subscriptions.	82.0	130.5	130.5
4002	Household/Institutional	General supplies.	7.1	22.2	22.2
4004	Safety	Safety supplies.	4.2	3.8	3.8
4020	Equipment Fuel	Fuel charges.	0.7	0.6	0.6

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

Component: Executive Office (6)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		37.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			37.5	0.0	0.0
5002	Structures and Infrastructure	Facilities equipment.	4.5	0.0	0.0
5004	Equipment	Office equipment.	33.0	0.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Executive Office (6)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			87.3	103.5	103.5
5301 Inter-Agency Receipts	Trans - Department-wide	Interagency receipts from the Department of Transportation and Public Facilities.	87.3	103.5	103.5
6004 Gen Fund (1004 Gen Fund)			3.4	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	3.4	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				304.6	284.3	276.8
With Department of Administration				263.3	241.0	233.5
With Department of Law				0.5	0.8	0.8
With Department of Education and Early Development				4.3	4.5	4.5
With Department of Transportation/Public Facilities				36.5	38.0	38.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.		108.4	109.0	109.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.		56.4	60.0	60.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance (I/A transfer to DOA, Shared Services).		4.6	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).		6.6	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leased state office space.		13.5	13.5	13.5
3024	Inter-Agency Legal	Law - Department-wide Department of Law services (I/A transfer to DOL).		0.5	0.8	0.8
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.		1.7	2.0	1.5
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).		20.9	21.0	21.0
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	Admin - Department-wide DOA sponsored training.		0.2	0.2	0.2
3029	Inter-Agency Education/Training	E&ED - Department-wide Micrographic services (I/A transfer to DEED, Archives and Records).		4.3	4.5	4.5
3036	Inter-Agency Safety	Admin - Department-wide Building security services.		1.4	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicles.		36.5	38.0	38.0

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Administration consulting fees.	49.5	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 2017

No major accomplishments.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2019

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	4	4	Annual Salaries	260,674
Part-time	0	0	Premium Pay	11,627
Nonpermanent	0	0	Annual Benefits	169,098
			<i>Less 1.79% Vacancy Factor</i>	(7,900)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	433,499

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	414.3	433.5	433.5	433.5	433.5	0.0	0.0%
72000 Travel	6.4	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	168.1	214.5	214.5	214.5	214.5	0.0	0.0%
74000 Commodities	72.2	84.7	84.7	84.7	84.7	0.0	0.0%
75000 Capital Outlay	0.3	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	661.3	740.7	740.7	740.7	740.7	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	661.3	740.7	740.7	740.7	740.7	0.0	0.0%
Unrestricted General (UGF)	661.3	740.7	740.7	740.7	740.7	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	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		740.7										
Subtotal		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
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: FY2019 Governor (14641)
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	46,404	126,396	126,396
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	3,518	41,024	105,490	105,490
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	N05	14B / C	12.0		49,798	0	3,802	37,259	90,859	90,859
01-411X	Residence Assistant Manager	FT	A	XE	Juneau	N05	17F	12.0		69,936	0	4,307	44,411	118,654	118,654
													Total Salary Costs:	260,674	
													Total COLA:	0	
													Total Premium Pay:	11,627	
													Total Benefits:	169,098	
													Total Pre-Vacancy:	441,399	
													Minus Vacancy Adjustment of 1.79%:	(7,900)	
													Total Post-Vacancy:	433,499	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	433,499	
		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	441,399	433,499	100.00%
Total PCN Funding:	441,399	433,499	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		6.4	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			6.4	8.0	8.0
2000	In-State Employee Travel	Travel for First Lady and Executive Residence Manager.	2.9	8.0	8.0
2002	Out of State Employee Travel	Conference and training travel.	3.5	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's House (9)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		168.1	214.5	214.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			168.1	214.5	214.5
3004	Telecommunications	Long distance, local equipment and wireless service.	6.7	7.0	7.0
3006	Delivery Services	Freight, courier and postage.	2.3	2.3	2.3
3007	Advertising and Promotions	Catering services and promotional activities.	32.1	30.0	30.0
3008	Utilities	Governor's House utility costs, including electricity and fuel.	30.7	35.0	35.0
3009	Structure/Infrastructure/Land	Miscellaneous repairs.	2.4	3.5	3.5
3010	Equipment/Machinery	Office equipment leases and maintenance.	0.6	0.6	0.6
3011	Other Services	Printing and other contractual services.	8.5	36.7	36.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	3.4	3.4	3.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	15.4	15.4	15.4
3020	Inter-Agency Building Maintenance	Admin - Department-wide General building maintenance (I/A transfer to DOA, General Services).	60.4	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	2.5	2.5
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).	1.3	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicles.	1.7	1.7	1.7

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Governor's House (9)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		72.2	84.7	84.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			72.2	84.7	84.7
4000	Business	Office equipment, business supplies and subscriptions.	9.8	10.0	10.0
4002	Household/Institutional	General supplies.	61.3	73.6	73.6
4004	Safety	Safety supplies.	0.3	0.3	0.3
4015	Parts and Supplies	Replacement parts for equipment.	0.7	0.7	0.7
4020	Equipment Fuel	Fuel charges.	0.1	0.1	0.1

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

Component: Governor's House (9)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.3	0.0	0.0
5001	Land	One-time land related cost.	0.3	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Governor's House (9)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				84.8	99.4	99.4
With Department of Administration				83.1	97.7	97.7
With Department of Transportation/Public Facilities				1.7	1.7	1.7

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	3.4	3.4	3.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	15.4	15.4	15.4
3020	Inter-Agency Building Maintenance	Admin - Department-wide General building maintenance (I/A transfer to DOA, General Services).	60.4	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	2.5	2.5
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).	1.3	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicles.	1.7	1.7	1.7

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 2017

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2019

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	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	0.0	550.0	550.0	550.0	550.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	0.0	550.0	550.0	550.0	550.0	0.0 0.0%
Unrestricted General (UGF)	0.0	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 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 FY2018 Management Plan To FY2019 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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		0.0	550.0	550.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		3000 Services Detail Totals	0.0	550.0	550.0
3001	Financial Services	Agency support as needed to meet high priority needs.	0.0	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
- 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
- Alaska Fisheries Advisor to Governor Walker
- Chair, Elections Working Group
- Co-Chair, SCoR Statewide Committee on Research, UA

Major Component Accomplishments in 2017

- Established statewide elections working group to deal with aging voting equipment, cybersecurity issues, and voter outreach.
- Continued changes required from the landmark federal elections language assistance lawsuit 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 through implementation of 15PVR ballot initiative.
- Worked with Governor to establish Governor's Tribal Advisory Council.
- Worked with Governor and Cabinet on Opioid Task Force.
- Continued transboundary water dialogue with tribes, fishing industry, environmental groups and British Columbia government.
- Organized Electoral College Votes ceremony for federal elections.
- Represented Alaska at Week of the Arctic in Fairbanks.
- Pledged to protect Alaskans' confidential data when responding to federal Election Integrity Commission data request.

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 FY2019

- Implementation of Governor's Administrative Order 289 on Alaska Climate Change Strategy.
- Implementation of ballot measure 15PVR, automatic voter registration through Permanent Fund Dividend applications.
- Continue implementation of the landmark Toyukak language voter assistance settlement.
- Review of Elections processes and procedures including cyber security and alternative ballot delivery systems.
- Continue outreach and implementation of Statement of Cooperation with British Columbia on stewardship of transboundary waters.
- Undertake statutorily required statewide public hearings on proposed ballot initiatives for the 2018 election.

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	7	7	Annual Salaries	613,804
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	343,487
			<i>Less 3.18% Vacancy Factor</i>	(30,400)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	926,891

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief of Staff For Lt. Gov.	0	0	1	0	1
Executive Assistant	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
Senior 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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	932.5	926.9	926.9	926.9	926.9	0.0	0.0%
72000 Travel	86.4	104.0	104.0	104.0	104.0	0.0	0.0%
73000 Services	53.6	93.7	93.7	93.7	93.7	0.0	0.0%
74000 Commodities	6.2	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	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
Unrestricted General (UGF)	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	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	8	7	7	7	7	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: 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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,143.6										
Subtotal		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
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: FY2019 Governor (14641)
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	44,616	119,448	119,448
01-401X	Lieutenant Governor	FT	E	XE	Juneau	N05	0	12.0		115,000	0	0	58,534	173,534	173,534
01-405X	Chief of Staff For Lt. Gov.	FT	A	XE	Juneau	N05	24	12.0		125,004	0	0	62,000	187,004	187,004
01-408X	Special Assistant	FT	A	XE	Juneau	N05	20F	12.0		85,452	0	0	48,295	133,747	133,747
01-409X	Executive Assistant	FT	A	XE	Juneau	N05	14C / D	12.0		51,840	0	0	36,649	88,489	88,489
01-412X	Notary Comm Administrator	FT	A	XE	Juneau	N05	16J	12.0		67,500	0	0	42,075	109,575	109,575
01-525X	Senior Advisor	FT	A	XE	Juneau	N05	24	12.0		94,176	0	0	51,318	145,494	145,494

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	0	613,804
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	7	0	0	Total Benefits: 343,487
				Total Pre-Vacancy: 957,291
				Minus Vacancy Adjustment of 3.18%: (30,400)
				Total Post-Vacancy: 926,891
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 926,891

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	957,291	926,891	100.00%
Total PCN Funding:	957,291	926,891	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		86.4	104.0	104.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			86.4	104.0	104.0
2000	In-State Employee Travel	Travel to conduct state business, and represent the Governor on request.	67.9	87.0	87.0
2001	In-State Non-Employee Travel	Non-employee travel requested by Lieutenant Governor.	1.1	1.0	1.0
2002	Out of State Employee Travel	Out of state travel to conduct state business and represent the Governor on request.	16.1	16.0	16.0
2003	Out of State Non-Employee Travel	Non-employee travel out-of-state.	1.3	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		53.6	93.7	93.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			53.6	93.7	93.7
3000	Education Services	Training and conference fees.	5.3	6.0	6.0
3001	Financial Services	Financial services fees.	1.5	1.5	1.5
3003	Information Technology	Software licensing and maintenance.	2.0	2.5	2.5
3004	Telecommunications	Long distance, local equipment and wireless service.	5.7	6.5	6.5
3006	Delivery Services	Freight, courier and postage.	0.5	1.0	1.0
3007	Advertising and Promotions	Promotions and advertising.	2.0	2.0	2.0
3008	Utilities	Utilities and disposal costs.	0.9	1.5	1.5
3009	Structure/Infrastructure/Land	Architectural, engineering and repair services.	0.1	0.0	0.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	0.9	1.5	1.5
3011	Other Services	Printing, copying and other contractual services.	9.9	44.1	44.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	6.8	7.0	7.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	12.5	13.0	13.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance provided by the Department of Administration, Division of General Services.	0.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance	0.2	0.2	0.2

Line Item Detail (1676)
Office of the Governor
Services

Component: Lieutenant Governor (11)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			53.6	93.7	93.7
		costs.			
3027	Inter-Agency Financial	Admin - Department-wide	2.6	2.6	2.6
		State accounting and payroll system costs (I/A transfer to DOA, Finance).			
3036	Inter-Agency Safety	Admin - Department-wide	0.2	0.3	0.3
		Security services.			

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		6.2	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			6.2	19.0	19.0
4000	Business	Office equipment, business supplies and subscriptions.	4.8	17.5	17.5
4002	Household/Institutional	General supplies.	1.4	1.5	1.5

Revenue Detail (1681)
Office of the Governor

Component: Lieutenant Governor (11)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6004 Gen Fund (1004 Gen Fund)			118.1	116.4	116.4
6001 General Fund Pblc Protection - Other Licenses & Permits		Notary public fee revenue.	117.5	116.4	116.4
6046 General Fund - Prior Year Reimbursement Recovery		Reimbursement of prior year expense.	0.6	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Lieutenant Governor (11)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				24.8	27.1	27.1
With Department of Administration				24.8	27.1	27.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	6.8	7.0	7.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	12.5	13.0	13.0	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance provided by the Department of Administration, Division of General Services.	0.0	1.0	1.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.0	3.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.2	0.2	0.2	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.6	2.6	2.6	
3036	Inter-Agency Safety	Admin - Department-wide Security services.	0.2	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 2017

No major accomplishments.

Key RDU Challenges

No key RDU challenges.

Significant Changes in Results to be Delivered in FY2019

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

	FY2017 Actuals				FY2018 Management Plan				FY2019 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	649.4	0.0	0.0	649.4	596.2	0.0	0.0	596.2	596.2	0.0	0.0	596.2
Governor's Office Leasing	436.9	0.0	0.0	436.9	490.6	0.0	0.0	490.6	490.6	0.0	0.0	490.6
Totals	1,086.3	0.0	0.0	1,086.3	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 FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	1,086.8	0.0	0.0	0.0	1,086.8
FY2019 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 2017

Not applicable.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2019

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 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	649.4	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	649.4	596.2	596.2	596.2	596.2	0.0 0.0%	
Fund Sources:							
1004Gen Fund (UGF)	649.4	596.2	596.2	596.2	596.2	0.0 0.0%	
Unrestricted General (UGF)	649.4	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 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 FY2018 Management Plan To FY2019 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			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			649.4	596.2	596.2
Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				649.4	596.2	596.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space rental (I/A transfer to DOA).	649.4	596.2	596.2

Inter-Agency Services (1682)
Office of the Governor

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

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				649.4	596.2	596.2
With Department of Administration				649.4	596.2	596.2
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space rental (I/A transfer to DOA).	649.4	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 2017

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2019

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 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	436.9	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	436.9	490.6	490.6	490.6	490.6	0.0 0.0%	
Fund Sources:							
1004Gen Fund (UGF)	436.9	490.6	490.6	490.6	490.6	0.0 0.0%	
Unrestricted General (UGF)	436.9	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 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 FY2018 Management Plan To FY2019 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			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			436.9	490.6	490.6
Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				436.9	490.6	490.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease (I/A transfer to DOA).	436.9	490.6	490.6

Inter-Agency Services (1682)
Office of the Governor

Component: Governor's Office Leasing (2779)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				436.9	490.6	490.6
With Department of Administration				436.9	490.6	490.6
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease (I/A transfer to DOA).	436.9	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 2017

- Submitted a balanced budget with a supporting revenue package and a ten year plan.
- Established a Chief Accountant and Finance Officer position to oversee the Division of Finance within the Department of Administration to more closely focus strategic financial accounting and management responsibilities and to improve the alignment of finance and budget.

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 FY2019

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	16	16	Annual Salaries	1,646,468
Part-time	0	0	Premium Pay	2,428
Nonpermanent	0	0	Annual Benefits	865,118
			<i>Less 8.69% Vacancy Factor</i>	(218,514)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	2,295,500

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
Chf Acc Fin Ofc	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	3	0	3
Program Budget Analyst IV	0	0	4	0	4
Senior Budget Analyst	0	0	1	0	1
Totals	0	0	16	0	16

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,212.8	2,295.5	2,295.5	2,295.5	2,295.5	0.0	0.0%
72000 Travel	21.7	22.0	22.0	22.0	22.0	0.0	0.0%
73000 Services	86.3	214.6	214.6	214.6	214.6	0.0	0.0%
74000 Commodities	7.3	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	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
Unrestricted General (UGF)	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	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	16	15	15	16	16	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: 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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
1004 Gen Fund		2,566.1										
Subtotal		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Chief Accountant and Finance Officer Position (02-4001) from the Department of Administration	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Chief Accountant and Finance Officer (02-4001), range 27, located in Juneau, to the Office of the Governor, Office of Management and Budget. The Chief Accountant and Finance Officer oversees the Division of Finance within the Department of Administration, and in FY2018, transitioned organizationally under the Office of Management and Budget to more closely focus strategic financial accounting and management responsibilities and to improve the alignment of finance and budget. The Division of Finance maintains funding for the position and supports the personal services costs incurred through a reimbursable services agreement with the Office of Management and Budget.												
Subtotal		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Totals		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2019 Governor (14641)
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	27A / B	12.0		110,713	0	0	57,048	167,761	167,761
01-602X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21C / D	12.0		85,326	0	0	48,252	133,578	133,578
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21D / E	12.0		85,781	0	0	48,409	134,190	134,190
01-607X	Admin Support Technician	FT	A	XE	Juneau	99	13K	12.0		57,036	0	0	38,449	95,485	95,485
01-608X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21E / F	12.0		89,011	0	0	49,529	138,540	138,540
01-612X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23D / E	12.0		97,744	0	0	52,555	150,299	150,299
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21A / B	12.0		78,935	0	0	46,037	124,972	124,972
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	99	24L	12.0		124,824	0	0	61,938	186,762	186,762
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	99	24M	12.0		129,516	0	0	63,514	193,030	193,030
01-616X	Analyst Programmer III/IV	FT	A	XE	Juneau	N05	20D / E	12.0		81,911	0	0	47,068	128,979	128,979
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28	12.0		194,760	0	0	82,121	276,881	276,881
01-803X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23C / D	12.0		94,939	0	0	51,583	146,522	146,522
01-805X	OMB Policy Analyst	FT	A	XE	Juneau	99	23J	12.0		108,048	0	0	56,125	164,173	164,173
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17C / D	12.0		63,977	0	2,428	41,696	108,101	108,101
01-906X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23C / D	12.0		97,187	0	0	52,362	149,549	149,549
02-4001	Chf Acc Fin Ofc	FT	A	XE	Juneau	N05	27M / M	12.0		146,760	0	0	68,432	215,192	0

		Total Positions	New	Deleted	Total Salary Costs:
					1,646,468
					Total COLA:
					0
					Total Premium Pay:
					2,428
					Total Benefits:
					865,118
					Total Pre-Vacancy:
					2,514,014
					Minus Vacancy Adjustment of 8.69%:
					(218,514)
					Total Post-Vacancy:
					2,295,500
					Plus Lump Sum Premium Pay:
					0
					Personal Services Line 100:
					2,295,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,298,822	2,099,012	91.44%
1007 Interagency Receipts	215,192	196,488	8.56%
Total PCN Funding:	2,514,014	2,295,500	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		21.7	22.0	22.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			21.7	22.0	22.0
2000	In-State Employee Travel	Travel for revenue forecasting, legislative hearings and public meetings.	19.7	19.0	19.0
2002	Out of State Employee Travel	Out of state conference travel.	2.0	3.0	3.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		86.3	214.6	214.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			86.3	214.6	214.6
3000	Education Services	Training and conference fees.	9.2	9.5	9.5
3001	Financial Services	Accounting, auditing and management consulting.	16.5	91.1	91.1
3003	Information Technology	Software licensing and maintenance.	7.3	8.0	8.0
3004	Telecommunications	Long distance, local equipment and wireless service.	1.7	3.0	3.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	4.0	5.0	5.0
3011	Other Services	Professional and other contractual services.	0.4	44.6	44.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	16.8	17.0	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	21.6	22.0	22.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	5.2	5.2	5.2
3029	Inter-Agency Education/Training	E&ED - Department-wide Micrographic services.	0.0	5.0	5.0
3036	Inter-Agency Safety	Admin - Department-wide Building security services.	0.7	0.8	0.8

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		7.3	29.0	29.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			7.3	29.0	29.0
4000	Business	Office equipment, business supplies and subscriptions.	6.4	28.0	28.0
4002	Household/Institutional	General supplies.	0.9	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 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)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				47.2	53.4	53.4
With Department of Administration				47.2	48.4	48.4
With Department of Education and Early Development				0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	16.8	17.0	17.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	21.6	22.0	22.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.0	3.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.4	0.4	0.4	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	5.2	5.2	5.2	
3029	Inter-Agency Education/Training	E&ED - Department-wide Micrographic services.	0.0	5.0	5.0	
3036	Inter-Agency Safety	Admin - Department-wide Building security services.	0.7	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 ensure that every eligible Alaskan has a meaningful opportunity to cast a ballot, have their vote count and 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 2017

- Published *'Division of Elections 2017 Fiscal & Policy Challenges'* online and convened the Election Policy Work Group for four meetings to advance policy and fiscal discussions about the future of election administration in Alaska.
- With the passage in 2016 of Ballot Measure One, 15PFVR, the Division managed all aspects of the implementation of Permanent Fund Dividend Automatic Voter Registration. This included writing specifications for business and technical requirements for the statewide voter registration and election management system (VREMS) and a communications plan. Opt-out (25,789) and address update (50,395) mailers were sent on October 31, 2017.
- In 2017, the division processed 212,239 voter registration forms that included updates to existing voter records and new voter registration applications.
- Completed enhancements to the division's statewide VREMS online voter registration portal and website to make it more user-friendly and accessible.
- Conducted the 22nd 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 20,128 voters to inactive status.
- Processed four initiative petition applications for circulation in October 2017.
- Made significant improvements to the division's language assistance program to comply with the requirements outlined in the settlement of the *Toyukak* case. Conducted outreach to Alaska Native entities on the division's language assistance program.
- Made improvements to the division's procedure for tracking felony convictions with the Alaska Court System. The result is a more refined process for transferring accurate felony conviction information in a consistent manner.
- In addition to establishing procedures for electronic transmission of registrations received from the Division of Motor Vehicles (DMV), the division worked with DMV to make improvements to their new licensing system and provided training to front line clerks on voter registration.

- Continued to improve statewide election worker training to be more cost effective and to provide a more interactive experience for election workers.
- Continued membership with the Electronic Registration Information Center to improve the accuracy of voter rolls and increase voter registration.
- Conducted a pre-audit on Alaska's Help America Vote Act funding with the assistance of the Election Assistance Commission.

Key Component Challenges

- Replacing aging ballot tabulation system components prior to the 2018 elections.
- Managing the implementation of PFD AVR with no additional funding or staff resources.
- In the face of diminished HAVA funds, maintaining a high level of service to voters and in the administration of Alaska elections.
- Addressing voting trends and methods. In the 2016 general election, 103,417 voters (32%) voted an absentee, early or questioned ballot and the division expects this number to increase in future elections. The trend makes it a challenge to efficiently plan for an appropriate number of workers, ballots and supplies at precinct polling places.
- Modernizing voting technology without comprising auditability and security.
- In addition to programming the election, the division's workload has increased due to maintenance, functional testing, logic and accuracy testing, new security requirements, additional training, and deployment of over 800 voting units.
- Improving the state's language assistance program, including finding Alaska Native speakers who have the skill and availability to translate election information and materials.
- Recruitment and training of election workers for the division's 441 precincts and 179 absentee voting locations for the 2018 Primary, General and REAA school board elections.
- Recruiting bilingual speakers to serve as outreach and poll workers for Alaska Native, Tagalog and Spanish languages.

Significant Changes in Results to be Delivered in FY2019

- Finalize a plan to replace the state's 20-year-old ballot tabulation system by 2020.
- Continue improvements to the division's language assistance program and continue compliance with the requirements outlined in the settlement of the *Toyukak* case.
- Continue improvements to the division's statewide training program for election workers.
- Develop procedures for data transfer with the Permanent Fund Dividend Division and the processing of voter records through PFD Automatic Voter Registration.
- Improving on-line tools for voters to look up their 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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	2,129,059
Part-time	0	0	Premium Pay	20,272
Nonpermanent	14	14	Annual Benefits	1,224,445
			<i>Less 2.36% Vacancy Factor</i>	(79,500)
			Lump Sum Premium Pay	50,000
Totals	42	42	Total Personal Services	3,344,276

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	2	1	6
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 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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,980.6	3,344.3	3,344.3	3,344.3	3,344.3	0.0	0.0%
72000 Travel	118.5	18.9	68.3	68.3	18.9	-49.4	-72.3%
73000 Services	2,595.8	2,692.6	3,567.3	3,567.3	2,692.6	-874.7	-24.5%
74000 Commodities	57.1	43.8	71.1	71.1	43.8	-27.3	-38.4%
75000 Capital Outlay	11.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	29.0	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	6,792.1	6,099.6	7,051.0	7,051.0	6,099.6	-951.4	-13.5%
Fund Sources:							
1004Gen Fund (UGF)	6,177.9	5,364.8	6,316.2	6,316.2	5,364.8	-951.4	-15.1%
1061CIP Rcpts (Other)	376.0	479.5	479.5	479.5	479.5	0.0	0.0%
1108Stat Desig (Other)	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
1185ElectionFd (Other)	209.2	255.3	255.3	255.3	255.3	0.0	0.0%
Unrestricted General (UGF)	6,177.9	5,364.8	6,316.2	6,316.2	5,364.8	-951.4	-15.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	614.2	734.8	734.8	734.8	734.8	0.0	0.0%
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	14	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 FY2018 Conference Committee To FY2018 Authorized *****												
Statewide Primary and General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)												
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
* Sec. 35. OFFICE OF THE GOVERNOR. 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.												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1061 CIP Rcpts		479.5										
1185 ElectionFd		255.3										
Costs Associated with the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)												
1004 Gen Fund	CarryFwd	951.4	0.0	49.4	874.7	27.3	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, 2017, and June 30, 2018.												
Expenditures from this appropriation in FY2017 totaled \$895.6, and the remaining amount is carried forward into FY2018.												
Subtotal		7,051.0	3,344.3	68.3	3,567.3	71.1	0.0	0.0	0.0	28	0	14
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Statewide Primary and General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)												
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 multi-year appropriation from the base budget. After FY2018 actual expenditures are known, the balance if any, will be added to the FY2019 Authorized scenario.												
Reverse Costs Associated with the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)												
1004 Gen Fund	OTI	-951.4	0.0	-49.4	-874.7	-27.3	0.0	0.0	0.0	0	0	0
Reverse FY2018 carryforward from the base budget.												
Costs Associated with Statewide Primary and General Elections (FY19-FY20)												
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

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	
<p>* Sec. XX. OFFICE OF THE GOVERNOR. 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, 2019, and June 30, 2020.</p> <p>This maintains levelized two-year funding to enable the division to conduct primary and general elections.</p>												
	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: FY2019 Governor (14641)
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	27F	12.0		129,132	0	0	63,404	192,536	192,536
01-502X	Election Coordinator	FT	A	XE	Juneau	N05	17A / B	12.0		60,672	0	0	39,709	100,381	100,381
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12J	12.0		48,624	0	0	35,535	84,159	84,159
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10E / F	12.0		40,844	0	2,314	33,641	76,799	76,799
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16C / D	12.0		59,016	0	2,936	40,153	102,105	102,105
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21L	12.0		101,940	0	0	54,008	155,948	155,948
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19D / E	12.0		76,880	0	0	45,325	122,205	122,205
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10C / D	12.0		40,343	0	2,292	33,459	76,094	76,094
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21B / C	12.0		80,901	0	0	46,718	127,619	127,619
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	99	12K	12.0		50,688	0	2,536	37,128	90,352	90,352
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21F	12.0		86,928	0	0	48,807	135,735	135,735
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	99	10K	12.0		44,436	0	0	34,083	78,519	78,519
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21C / D	12.0		80,968	0	0	46,742	127,710	127,710
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16C / D	12.0		58,434	0	2,881	39,932	101,247	101,247
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16L	12.0		69,528	0	3,479	43,983	116,990	116,990
01-522X	Admin Clerk III, Elections	FT	A	XE	Fairbanks	N03	10D / E	12.0		40,338	0	1,541	33,197	75,076	75,076
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21D / E	12.0		113,345	0	0	57,960	171,305	171,305
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16D / E	12.0		82,023	0	2,293	47,902	132,218	132,218
01-526X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10D / E	12.0		41,228	0	0	32,972	74,200	74,200
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10C / D	12.0		52,025	0	0	36,713	88,738	88,738
01-529X	Elections Program Manager	FT	A	XE	Juneau	N05	21A / B	12.0		78,465	0	0	45,874	124,339	62,170
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16J	12.0		64,596	0	0	41,069	105,665	52,833
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	N00	21N	12.0		104,496	0	0	54,894	159,390	159,390
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16F	12.0		62,256	0	0	40,258	102,514	51,257
01-537X	Election Coordinator	FT	A	XE	Juneau	N05	16B / C	12.0		57,752	0	0	38,697	96,449	96,449
01-539X	Election Database/System Admin	FT	A	XE	Juneau	N05	21F	12.0		91,272	0	0	50,312	141,584	70,792
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Fairbanks	N03	16A / B	12.0		55,411	0	0	37,886	93,297	0
01-541X	Elec Lang Mgr	FT	A	XE	Anchorage	N00	21C / D	12.0		79,818	0	0	46,343	126,161	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: FY2019 Governor (14641)
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	14C	9.0		38,367	0	0	3,852	42,219	0
													Total Salary Costs:	2,129,059	
													Total COLA:	0	
													Total Premium Pay:	20,272	
													Total Benefits:	1,224,445	
													Total Pre-Vacancy:	3,373,776	
													Minus Vacancy Adjustment of 2.36%:	(79,500)	
													Total Post-Vacancy:	3,294,276	
													Plus Lump Sum Premium Pay:	50,000	
													Personal Services Line 100:	3,344,276	

	Total Positions	New	Deleted
Full Time Positions:	28	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	14	0	0
Positions in Component:	42	0	0

Total Component Months: 393.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,850,320	2,783,155	84.48%
1061 Capital Improvement Project Receipts	355,076	346,709	10.52%
1185 Election Fund (HAVA)	168,380	164,412	4.99%
Total PCN Funding:	3,373,776	3,294,276	100.00%

Lump Sum Funding Sources:	Amount	Percent
1185 General Fund Receipts	50,000	100.00%
Total Lump Sum Funding:	50,000	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		118.5	68.3	18.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			118.5	68.3	18.9
2000	In-State Employee Travel	Administrative travel for staff; travel for statewide elections worker training.	35.4	35.0	17.0
2001	In-State Non-Employee Travel	In-state nonemployee travel requested by Elections director.	77.5	31.4	0.0
2002	Out of State Employee Travel	Conference and training travel.	5.4	1.9	1.9
2003	Out of State Non-Employee Travel	Non-employee travel out-of-state.	0.2	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000	Services		2,595.8	3,567.3	2,692.6	
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			2,595.8	3,567.3	2,692.6	
3000	Education Services	Training, conferences and memberships.	3.0	5.0	5.0	
3001	Financial Services	Accounting, auditing and other financial services.	10.7	11.0	11.0	
3003	Information Technology	Software licensing and maintenance.	118.9	120.0	120.0	
3004	Telecommunications	Long distance, local equipment and wireless service.	84.1	85.0	85.0	
3006	Delivery Services	Freight, courier and postage.	226.2	100.0	226.2	
3007	Advertising and Promotions	Advertising election notices, regulations and recruitments.	31.4	33.0	33.0	
3008	Utilities	Document disposal fees.	7.4	7.5	7.5	
3009	Structure/Infrastructure/Land	Repairs, maintenance and space rental.	29.7	13.0	13.0	
3010	Equipment/Machinery	Office equipment leases and maintenance.	38.7	40.0	40.0	
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.	1,707.6	2,804.7	1,765.8	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	110.4	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	60.0	60.0	60.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				2,595.8	3,567.3	2,692.6
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	30.5	31.0	31.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases (I/A transfer to DOA, General Services).	94.2	95.0	135.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	31.2	35.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.5	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	9.0	9.0	9.0
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).	0.0	5.0	3.0
3036	Inter-Agency Safety	Admin - Department-wide	Building security services.	0.2	0.5	0.5

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Elections (21)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		57.1	71.1	43.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			57.1	71.1	43.8
4000	Business	Office equipment, business supplies and subscriptions.	43.6	63.1	40.8
4002	Household/Institutional	General supplies.	2.9	3.0	3.0
4004	Safety	Safety supplies.	10.6	5.0	0.0

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

Component: Elections (21)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		11.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			11.1	0.0	0.0
5004	Equipment	Server and copier replacement.	11.1	0.0	0.0

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

Component: Elections (21)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		29.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	29.0	0.0	0.0
7001	Grants	Special payments.	29.0	0.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Elections (21)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			376.0	479.5	479.5
5351 Capital Improvement Project Inter-Agency		Help America Vote Act Election Fund capital improvement project receipts.	376.0	479.5	479.5
5108 Stat Desig (1108 Stat Desig)			29.0	0.0	0.0
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Grant receipts.	29.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			31.4	17.0	17.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Miscellaneous services charges.	-6.9	0.9	0.9
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Candidate filing fees.	38.3	15.7	15.7
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement activity.	0.0	0.4	0.4

Inter-Agency Services (1682)
Office of the Governor

Component: Elections (21)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	338.1	348.1	386.1
With Department of Administration	306.9	308.1	348.1
With Department of Law	31.2	35.0	35.0
With Department of Education and Early Development	0.0	5.0	3.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	110.4	110.0	110.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	60.0	60.0	60.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	30.5	31.0	31.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases (I/A transfer to DOA, General Services).	94.2	95.0	135.0
3024 Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	31.2	35.0	35.0
3026 Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.5	2.5	2.5
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	9.0	9.0	9.0
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).	0.0	5.0	3.0
3036 Inter-Agency Safety	Admin - Department-wide	Building security services.	0.2	0.5	0.5