

# **State of Alaska FY2019 Governor's Operating Budget**

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

**Component: Executive Office**

**Contribution to Department's Mission**

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

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

**Core Services**

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

**Major Component Accomplishments in 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<br>Personal Services Information |                              |                    |                                |                  |
|---|------------------------------|--------------------|--------------------------------|------------------|
| Authorized Positions                              |                              |                    | Personal Services Costs        |                  |
|   | FY2018<br>Management<br>Plan | FY2019<br>Governor |                                |                  |
|   |                              |                    | Annual Salaries                | 6,056,206        |
| Full-time   | 63                           | 63                 | Premium Pay                    | 12,242           |
| Part-time   | 0                            | 0                  | Annual Benefits                | 3,130,184        |
| Nonpermanent                                      | 6                            | 6                  | Less 0.74% Vacancy Factor      | (68,073)         |
|   |                              |                    | Lump Sum Premium Pay           | 0                |
| <b>Totals</b>                                     | <b>69</b>                    | <b>69</b>          | <b>Total Personal Services</b> | <b>9,130,559</b> |

| 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     |

| <b>Position Classification Summary</b> |                  |                  |               |               |              |
|--|------------------|------------------|---------------|---------------|--------------|
| <b>Job Class Title</b>                 | <b>Anchorage</b> | <b>Fairbanks</b> | <b>Juneau</b> | <b>Others</b> | <b>Total</b> |
| 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            |
| <b>Totals</b>                          | <b>26</b>        | <b>2</b>         | <b>36</b>     | <b>5</b>      | <b>69</b>    |

**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%          |
| <b>Totals</b>                     | <b>11,151.2</b> | <b>11,406.7</b>             | <b>13,795.4</b>   | <b>13,795.4</b>        | <b>11,406.7</b> | <b>-2,388.7</b>                           | <b>-17.3%</b> |
| <b>Fund Sources:</b>              |                 |                             |                   |                        |                 |   |               |
| 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%          |
| <b>Unrestricted General (UGF)</b> | <b>11,063.9</b> | <b>11,303.2</b>             | <b>13,691.9</b>   | <b>13,691.9</b>        | <b>11,303.2</b> | <b>-2,388.7</b>                           | <b>-17.4%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Other Funds</b>                | <b>87.3</b>     | <b>103.5</b>                | <b>103.5</b>      | <b>103.5</b>           | <b>103.5</b>    | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Federal Funds</b>              | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Positions:</b>                 |                 |                             |                   |                        |                 |   |               |
| 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 *****  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2018 Conference Committee</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | 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           |                   |              |                |              |                |                  |               |           |          |          |
| <b>State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)</b>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | 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> |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | 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>  |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>13,795.4</b> | <b>8,980.6</b>    | <b>709.1</b> | <b>3,948.6</b> | <b>157.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>60</b> | <b>0</b> | <b>6</b> |
| ***** Changes From FY2018 Authorized To FY2018 Management Plan *****   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Transfer Shared Services of Alaska and Office of Information Technology Positions from the Department of Administration</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | 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 |          | NP       |
|--|-----------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |                 |                 |                   |              |                |              |                |                  |               | PFT       | PPT      |          |
| 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  |                 |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>   |                 |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | 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. |                 |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>13,795.4</b> | <b>9,130.6</b>    | <b>709.1</b> | <b>3,798.6</b> | <b>157.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>63</b> | <b>0</b> | <b>6</b> |
| ***** <b>Changes From FY2018 Management Plan To FY2019 Governor</b> *****  |                 |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)</b>  |                 |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | 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.   |                 |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)</b>   |                 |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | 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.   |                 |                 |                   |              |                |              |                |                  |               |           |          |          |
|  | <b>Totals</b>   | <b>11,406.7</b> | <b>9,130.6</b>    | <b>709.1</b> | <b>1,409.9</b> | <b>157.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>63</b> | <b>0</b> | <b>6</b> |

**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    |

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**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    |
|                                |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 6,056,206   |            |
|                                |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|                                |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 12,242      |            |
|                                |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 3,130,184   |            |
|                                |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 9,198,632   |            |
|                                |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 0.74%:</b> | (68,073)    |            |
|                                |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 9,130,559   |            |
|                                |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 9,130,559   |            |
| <b>Total Component Months:</b> |                   | 828.0       |             |           |           |              |              |             |               |                 |      |             |   |             |            |

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts  | 9,090,153          | 9,022,883           | 98.82%         |
| 1007 Interagency Receipts   | 108,479            | 107,676             | 1.18%          |
| <b>Total PCN Funding:</b>   | <b>9,198,632</b>   | <b>9,130,559</b>    | <b>100.00%</b> |

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**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Executive Office (6)

| <b>Line Number</b>               | <b>Line Name</b>                 |  | <b>FY2017 Actuals</b> | <b>FY2018 Management Plan</b> | <b>FY2019 Governor</b> |
|----------------------------------|----------------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000                             | Travel                           |  | 749.6                 | 709.1                         | 709.1                  |
| <b>Object Class</b>              | <b>Servicing Agency</b>          | <b>Explanation</b>   | <b>FY2017 Actuals</b> | <b>FY2018 Management Plan</b> | <b>FY2019 Governor</b> |
| <b>2000 Travel Detail Totals</b> |                                  |  | <b>749.6</b>          | <b>709.1</b>                  | <b>709.1</b>           |
| 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)

| <b>Line Number</b>                 | <b>Line Name</b>   |  | <b>FY2017 Actuals</b> | <b>FY2018 Management Plan</b> | <b>FY2019 Governor</b> |
|------------------------------------|--|--|-----------------------|-------------------------------|------------------------|
| 3000                               | Services   |  | 922.0                 | 3,798.6                       | 1,409.9                |
| <b>Object Class</b>                | <b>Servicing Agency</b>                                    | <b>Explanation</b>   | <b>FY2017 Actuals</b> | <b>FY2018 Management Plan</b> | <b>FY2019 Governor</b> |
| <b>3000 Services Detail Totals</b> |  |  | <b>922.0</b>          | <b>3,798.6</b>                | <b>1,409.9</b>         |
| 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<br>Management Plan | FY2019 Governor |
|------------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |                         |   | <b>922.0</b>   | <b>3,798.6</b>            | <b>1,409.9</b>  |
| 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)

| <b>Line Number</b>                    | <b>Line Name</b>        |  | <b>FY2017 Actuals</b> | <b>FY2018 Management Plan</b> | <b>FY2019 Governor</b> |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000                                  | Commodities             |  | 94.0                  | 157.1                         | 157.1                  |
| <b>Object Class</b>                   | <b>Servicing Agency</b> | <b>Explanation</b>                                     | <b>FY2017 Actuals</b> | <b>FY2018 Management Plan</b> | <b>FY2019 Governor</b> |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>94.0</b>           | <b>157.1</b>                  | <b>157.1</b>           |
| 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)

| <b>Line Number</b>                       | <b>Line Name</b>              |                       | <b>FY2017 Actuals</b> | <b>FY2018 Management Plan</b> | <b>FY2019 Governor</b> |
|--|-------------------------------|-----------------------|-----------------------|-------------------------------|------------------------|
| 5000                                     | Capital Outlay                |                       | 37.5                  | 0.0                           | 0.0                    |
| <b>Object Class</b>                      | <b>Servicing Agency</b>       | <b>Explanation</b>    | <b>FY2017 Actuals</b> | <b>FY2018 Management Plan</b> | <b>FY2019 Governor</b> |
| <b>5000 Capital Outlay Detail Totals</b> |                               |                       | <b>37.5</b>           | <b>0.0</b>                    | <b>0.0</b>             |
| 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)<br>Revenue Source        | Component               | Comment   | FY2017 Actuals | FY2018<br>Management Plan | FY2019 Governor |
|---|-------------------------|---|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                |                         |   | <b>87.3</b>    | <b>103.5</b>              | <b>103.5</b>    |
| 5301 Inter-Agency Receipts                            | Trans - Department-wide | Interagency receipts from the Department of Transportation and Public Facilities. | 87.3           | 103.5                     | 103.5           |
| <b>6004 Gen Fund (1004 Gen Fund)</b>                  |                         |   | <b>3.4</b>     | <b>0.0</b>                | <b>0.0</b>      |
| 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<br>Management Plan | FY2019 Governor |
|--|---|-------------------------|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                |   |                         |  | <b>304.6</b>   | <b>284.3</b>              | <b>276.8</b>    |
| 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<br>Early Development  |   |                         |  | 4.3            | 4.5                       | 4.5             |
| With Department of<br>Transportation/Public Facilities |   |                         |  | 36.5           | 38.0                      | 38.0            |
| <b>Object Class</b>                                    | <b>Servicing Agency</b>                                       | <b>Explanation</b>      |  | FY2017 Actuals | FY2018<br>Management Plan | FY2019 Governor |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide | Computer services enterprise<br>productivity rate.                           | 108.4          | 109.0                     | 109.0           |
| 3018   | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide | Telecommunications enterprise<br>productivity rate.                          | 56.4           | 60.0                      | 60.0            |
| 3020   | Inter-Agency Building Maintenance                             | Admin - Department-wide | Building maintenance (I/A transfer to<br>DOA, Shared Services).              | 4.6            | 10.0                      | 10.0            |
| 3021   | Inter-Agency Mail   | Admin - Department-wide | Central mail service (I/A transfer to<br>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<br>transfer to DOL).                         | 0.5            | 0.8                       | 0.8             |
| 3026   | Inter-Agency Insurance  | Admin - Department-wide | General liability and other insurance<br>costs.                              | 1.7            | 2.0                       | 1.5             |
| 3027   | Inter-Agency Financial  | Admin - Department-wide | State accounting and payroll system<br>costs (I/A transfer to DOA, Finance). | 20.9           | 21.0                      | 21.0            |
| 3028   | Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Department-wide | Americans with Disabilities Act<br>funding (I/A transfer to<br>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<br>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             |

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Executive Office (6)

| <b>Object Class</b>                        | <b>Servicing Agency</b> | <b>Explanation</b>              | <b>FY2017 Actuals</b> | <b>FY2018<br/>Management Plan</b> | <b>FY2019 Governor</b> |
|--|-------------------------|---------------------------------|-----------------------|-----------------------------------|------------------------|
| 3037 State Equipment Fleet                 | Trans - Department-wide | State Equipment Fleet vehicles. | 36.5                  | 38.0                              | 38.0                   |
| 3038 Inter-Agency<br>Management/Consulting | Admin - Department-wide | Administration consulting fees. | 49.5                  | 8.2                               | 1.2                    |