

State of Alaska
FY2020 Governor Amended

Office of the Governor

FY2020 Governor Amended

Table of Contents

Office of the Governor	3
RDU: Commissions/Special Offices	6
Human Rights Commission	8
Redistricting Board	13
RDU: Executive Operations	15
Executive Office	16
Governor's House	26
Contingency Fund	30
Lieutenant Governor	32
RDU: Office of the Governor State Facilities Rent	36
Governor's Office State Facilities Rent	37
Governor's Office Leasing	39
RDU: Office of Management & Budget	41
Office of Management and Budget	41
RDU: Elections	48
Elections	48

Department Totals - Operating Budget (1158)

Office of the Governor

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	23,962.5	26,051.1	28,850.0	28,850.0	26,924.1	28,961.3	2,037.2	7.6%
Objects of Expenditure								
1000 Personal Services	17,711.9	18,229.3	18,578.7	18,578.7	18,125.8	21,527.2	3,401.4	18.8%
2000 Travel	1,295.8	889.1	900.8	1,053.8	1,042.1	498.5	-543.6	-52.2%
3000 Services	4,197.2	6,520.7	8,948.3	8,743.3	7,292.2	6,435.4	-856.8	-11.7%
4000 Commodities	357.1	404.0	414.2	466.2	456.0	489.3	33.3	7.3%
5000 Capital Outlay	400.5	8.0	8.0	8.0	8.0	10.9	2.9	36.3%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%
1004 Gen Fund (UGF)	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	24,640.8	-1,318.5	-5.1%
1007 I/A Rcpts (Other)	315.5	103.5	103.5	103.5	0.0	3,278.0	3,278.0	100.0%
1061 CIP Rcpts (Other)	292.6	479.5	479.5	479.5	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	229.9	255.3	255.3	255.3	734.8	706.7	-28.1	-3.8%
1200 VehRntlTax (DGF)	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
Funding Totals								
Unrestricted General (UGF)	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	24,640.8	-1,318.5	-5.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
Other	838.0	838.3	838.3	838.3	734.8	3,984.7	3,249.9	442.3%
Federal	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%
Positions								
Permanent Full Time	137	137	137	136	136	154	18	13.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	20	20	20	23	23	23	0	0.0%

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	2,299.4	2,457.6	2,457.6	2,457.6	2,457.6	2,448.2	-9.4	-0.4%
Redistricting Board	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%
RDU Total:	2,299.4	2,457.6	2,457.6	2,457.6	3,457.6	2,448.2	-1,009.4	-29.2%
Executive Operations								
Executive Office	10,880.2	11,406.7	13,758.4	13,758.4	11,279.7	11,625.2	345.5	3.1%
Governor's House	657.3	740.7	740.7	740.7	740.7	735.5	-5.2	-0.7%
Contingency Fund	0.0	550.0	550.0	550.0	550.0	250.0	-300.0	-54.5%
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	1,073.7	-69.9	-6.1%
RDU Total:	12,681.0	13,841.0	16,192.7	16,192.7	13,714.0	13,684.4	-29.6	-0.2%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	637.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	448.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,086.1	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget								
Office of Management & Budget	2,438.9	2,566.1	2,566.1	2,566.1	2,566.1	5,733.8	3,167.7	123.4%
RDU Total:	2,438.9	2,566.1	2,566.1	2,566.1	2,566.1	5,733.8	3,167.7	123.4%

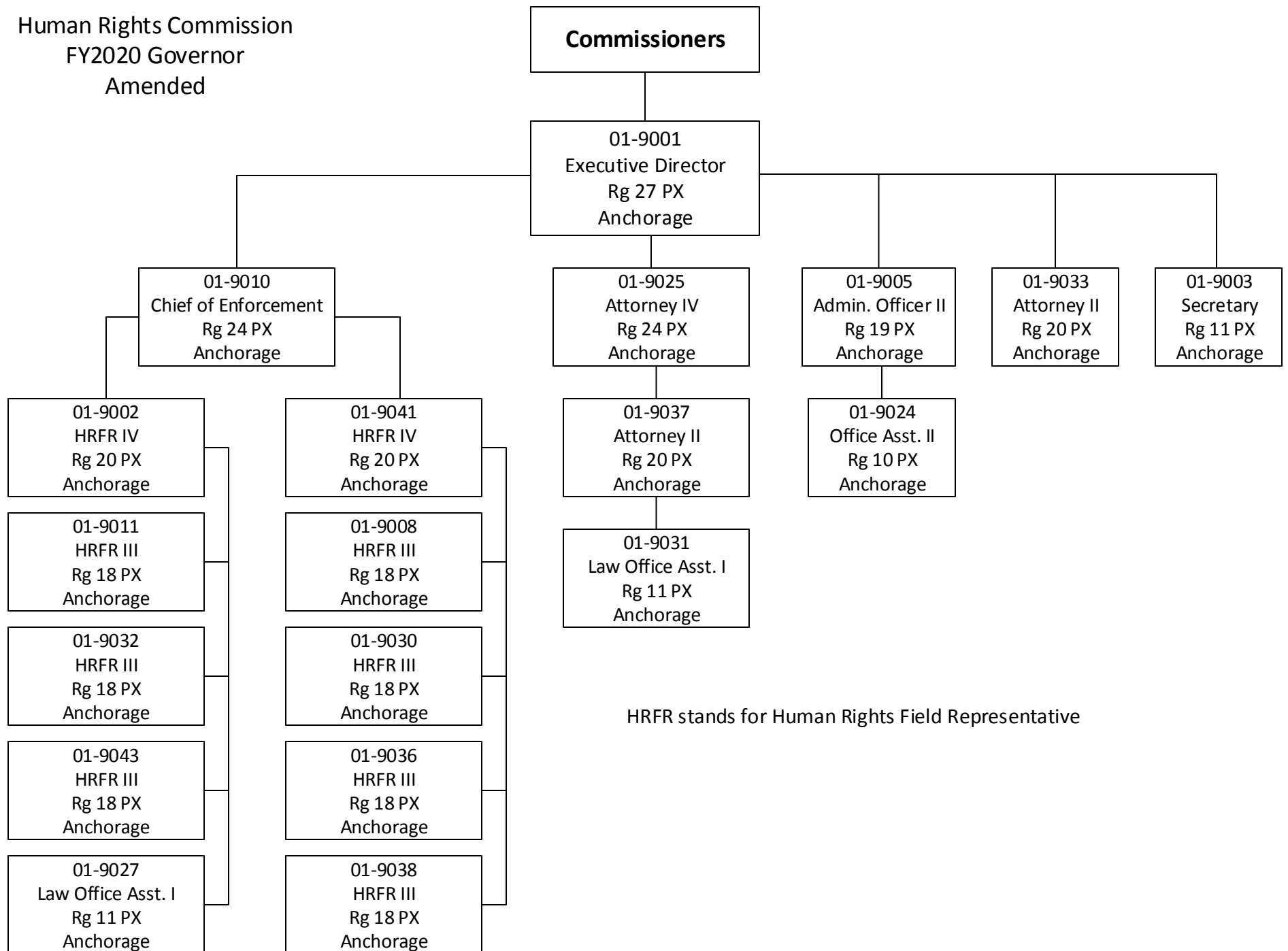
Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Elections								
Elections	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	6,008.1	-91.5	-1.5%
RDU Total:	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	6,008.1	-91.5	-1.5%
Unrestricted General (UGF):	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	24,640.8	-1,318.5	-5.1%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
Other:	838.0	838.3	838.3	838.3	734.8	3,984.7	3,249.9	442.3%
Federal:	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%
Total Funds:	23,962.5	26,051.1	28,850.0	28,850.0	26,924.1	28,961.3	2,037.2	7.6%
Permanent Full Time:	137	137	137	136	136	154	18	13.2%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	20	20	20	23	23	23	0	0.0%
Total Positions:	157	157	157	159	159	177	18	11.3%

RDU Detail (1082)**Office of the Governor****RDU: Commissions/Special Offices (1)**

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,030.3	2,098.5	2,098.5	2,098.5	2,098.5	2,098.5	0.0	0.0%
2000 Travel	18.9	27.1	27.1	27.1	27.1	17.7	-9.4	-34.7%
3000 Services	181.4	258.6	258.6	258.6	1,258.6	258.6	-1,000.0	-79.5%
4000 Commodities	68.8	70.4	70.4	70.4	70.4	70.4	0.0	0.0%
5000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,299.4	2,457.6	2,457.6	2,457.6	3,457.6	2,448.2	-1,009.4	-29.2%
Funding								
1002Fed Rcpts (Fed)	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%
1004Gen Fund (UGF)	2,096.5	2,227.6	2,227.6	2,227.6	3,227.6	2,219.2	-1,008.4	-31.2%
Funding								
Unrestricted General	2,096.5	2,227.6	2,227.6	2,227.6	3,227.6	2,219.2	-1,008.4	-31.2%
Designated General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%
Positions:								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Human Rights Commission
FY2020 Governor
Amended



Component Detail (1077)**Office of the Governor****Component:** Human Rights Commission (1)

Non-Formula Component

RDU: Commissions/Special Offices (1)

IRIS AP Type: G105

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,030.3	2,098.5	2,098.5	2,098.5	2,098.5	2,098.5	0.0	0.0%
2000 Travel	18.9	27.1	27.1	27.1	27.1	17.7	-9.4	-34.7%
3000 Services	181.4	258.6	258.6	258.6	258.6	258.6	0.0	0.0%
4000 Commodities	68.8	70.4	70.4	70.4	70.4	70.4	0.0	0.0%
5000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,299.4	2,457.6	2,457.6	2,457.6	2,457.6	2,448.2	-9.4	-0.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%
1004 Gen Fund (UGF)	2,096.5	2,227.6	2,227.6	2,227.6	2,227.6	2,219.2	-8.4	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,096.5	2,227.6	2,227.6	2,227.6	2,227.6	2,219.2	-8.4	-0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%
<u>Positions:</u>								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		2,227.6										
Subtotal		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		-8.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-9001	3158	Division Director	FT	A	XE	Anchorage	N00	27 D / E	12.0		114,762	0	0	58,509	173,271	173,271
01-9002	3159	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20 E / F	12.0		80,300	0	0	46,550	126,850	126,850
01-9003	3160	Secretary	FT	A	XE	Anchorage	N00	11 D / E	12.0		42,216	0	0	33,335	75,551	75,551
01-9005	3161	Administrative Officer II	FT	A	XE	Anchorage	N00	19 F	12.0		76,188	0	0	45,124	121,312	121,312
01-9008	3162	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18 F	12.0		71,268	0	0	43,416	114,684	86,013
01-9010	3163	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	N00	24 C / D	12.0		98,310	0	0	52,800	151,110	123,910
01-9011	3164	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18 E / F	12.0		69,424	0	0	42,776	112,200	112,200
01-9024	3166	Office Assistant II	FT	A	XE	Anchorage	N00	10 A	12.0		35,580	0	0	31,033	66,613	56,621
01-9025	3167	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		103,262	0	0	54,518	157,780	157,780
01-9027	3168	Law Office Assistant I	FT	A	XE	Anchorage	N00	11 C / D	12.0		41,038	0	0	32,926	73,964	73,964
01-9030	3169	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18 B / C	12.0		63,151	0	0	40,600	103,751	103,751
01-9031	3170	Law Office Assistant I	FT	A	XE	Anchorage	N00	11 E / F	12.0		43,692	0	0	33,847	77,539	48,997
01-9032	3171	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18 C / D	12.0		66,143	0	0	41,638	107,781	107,781
01-9033	3172	Attorney II	FT	A	XE	Anchorage	N00	20 B / C	12.0		71,640	0	0	43,545	115,185	96,283
01-9036	3173	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18 E / F	12.0		70,726	0	0	43,228	113,954	113,954
01-9037	3174	Attorney II	FT	A	XE	Anchorage	N00	20 B / C	12.0		72,942	0	0	43,997	116,939	116,939
01-9038	3175	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18 A / B	12.0		60,929	0	0	39,829	100,758	100,758
01-9041	3176	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20 N / O	12.0		97,062	0	0	52,367	149,429	149,429

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

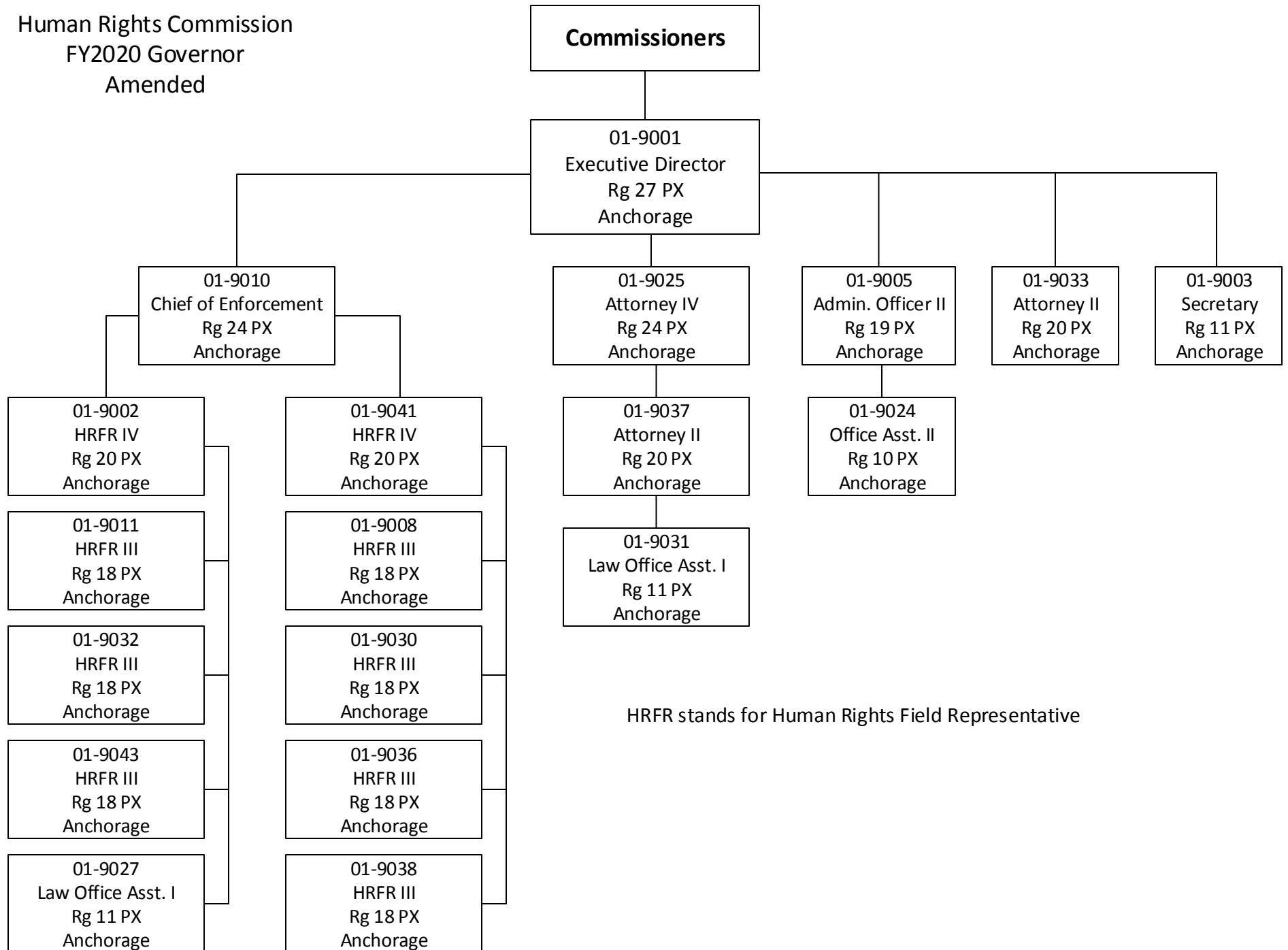
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-9043	24548	Human Rights Fld Rep III		FT	A	XE	Anchorage	N00	18	D / E	12.0	68,320	0	0	42,393	110,713	110,713
													Total Salary Costs:		1,346,953		
													Total COLA:		0		
Full Time Positions:		19		0	Deleted								Total Premium Pay:		0		
Part Time Positions:		0		0									Total Benefits:		822,431		
Non Permanent Positions:		0		0													
Positions in Component:		19		0									Total Pre-Vacancy:		2,169,384		
													Minus Vacancy Adjustment of 3.27%:		(70,900)		
													Total Post-Vacancy:		2,098,484		
Total Component Months:		228.0											Plus Lump Sum Premium Pay:		0		
													Personal Services Line 100:		2,098,484		

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0
Total Component Months:	228.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	113,307	109,604	5.22%
1004	General Fund Receipts	2,056,077	1,988,880	94.78%
Total PCN Funding:		2,169,384	2,098,484	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.

Human Rights Commission
FY2020 Governor
Amended



Component Detail (1077)

Office of the Governor

Component: Redistricting Board (2945)

Non-Formula Component

RDU: Commissions/Special Offices (1)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

RDU Detail (1082)**Office of the Governor****RDU: Executive Operations (2)**

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	10,178.4	10,491.0	10,491.0	10,491.0	10,387.5	10,805.4	417.9	4.0%
2000 Travel	1,072.2	821.1	821.1	821.1	821.1	376.2	-444.9	-54.2%
3000 Services	1,257.0	2,268.1	4,619.8	4,619.8	2,244.6	2,218.8	-25.8	-1.1%
4000 Commodities	149.7	260.8	260.8	260.8	260.8	281.1	20.3	7.8%
5000 Capital Outlay	23.7	0.0	0.0	0.0	0.0	2.9	2.9	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,681.0	13,841.0	16,192.7	16,192.7	13,714.0	13,684.4	-29.6	-0.2%
Funding								
1004Gen Fund (UGF)	12,561.4	13,737.5	16,089.2	16,089.2	13,714.0	13,577.6	-136.4	-1.0%
1007I/A Rcpts (Other)	119.6	103.5	103.5	103.5	0.0	0.0	0.0	0.0%
1200VehRntTax (DGF)	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
Funding								
Unrestricted General	12,561.4	13,737.5	16,089.2	16,089.2	13,714.0	13,577.6	-136.4	-1.0%
Designated General	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
Other Totals	119.6	103.5	103.5	103.5	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	74	74	74	74	74	77	3	4.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	8	8	8	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Executive Office (6)

RDU: Executive Operations (2)

Non-Formula Component

IRIS AP Type: G115

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	8,828.9	9,130.6	9,130.6	9,130.6	9,027.1	9,445.0	417.9	4.6%
2000 Travel	922.0	709.1	709.1	709.1	709.1	339.3	-369.8	-52.2%
3000 Services	1,020.2	1,409.9	3,761.6	3,761.6	1,386.4	1,660.6	274.2	19.8%
4000 Commodities	85.4	157.1	157.1	157.1	157.1	177.4	20.3	12.9%
5000 Capital Outlay	23.7	0.0	0.0	0.0	0.0	2.9	2.9	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,880.2	11,406.7	13,758.4	13,758.4	11,279.7	11,625.2	345.5	3.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,760.6	11,303.2	13,654.9	13,654.9	11,279.7	11,518.4	238.7	2.1%
1007 I/A Rcpts (Other)	119.6	103.5	103.5	103.5	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,760.6	11,303.2	13,654.9	13,654.9	11,279.7	11,518.4	238.7	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
Other	119.6	103.5	103.5	103.5	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	63	63	63	63	63	66	3	4.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	8	8	8	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	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)												
(Language)	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										
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, page 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.												
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.												
Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)												
(Language)	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										
Section 29, ch. 2, 4SSLA2016, is amended to read:												
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.												
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.												
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-37.0	0.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.0										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		13,758.4	9,130.6	709.1	3,761.6	157.1	0.0	0.0	0.0	63	0	6
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Non-Permanent Security Agent and Special Assistant												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
These positions are in the Executive Office and are supported within existing personal services authorization.												
Subtotal		13,758.4	9,130.6	709.1	3,761.6	157.1	0.0	0.0	0.0	63	0	8
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete Hollow Interagency Receipts Authorization												
Dec		-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-103.5										
One position in the Office of the Governor was supported with interagency receipts from the Department of Transportation and Public Facilities. The position was reassigned in FY18 and is now supported with General Funds. The interagency receipt authorization is being deleted.												
Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)												
(Language)	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 language section appropriation made in SLA2018.												
Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)												
(Language)	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 language section appropriation made in SLA2018.												
Transfer Certain Economic Development Responsibilities from the Dept of Commerce, Community and Economic Development												
Atrin		820.0	417.9	91.2	287.7	20.3	2.9	0.0	0.0	3	0	0
1004 Gen Fund		713.2										
1200 VehRntlTax		106.8										

Transfer certain economic development activities from the Department of Commerce, Community and Economic Development to the Office of the Governor.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
This realignment will allow cabinet-level focus on engaging the business community and outreach, as well as direct coordination with the Governor's Office and the Governor on the economic impact of policies across departments.												
PCNs transferred:												
08-0505 Business Development Officer, Anchorage, Range 23												
08-1274 Economic Development Advisor, Juneau, Range 21												
08-T007 Development Manager, Anchorage, Range 24												
Executive Branch 50% Travel Reduction												
	Dec	-461.0	0.0	-461.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-461.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												

Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)
Component: Executive Office (6)
RDU: Executive Operations (2)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-001X	3020	Governor	FT	E	XE	Juneau	99	0	12.0		145,000	0	0	68,260	213,260	213,260
01-002X	3022	Chief of Staff	FT	A	XE	Anchorage	N00	29	12.0		162,823	0	0	73,352	236,175	236,175
01-002Y	33560	Communication Director	NP	A	XE	Anchorage	N00	29	12.0		185,004	0	0	18,574	203,578	203,578
01-003X	3023	Director State & Fed Relations	FT	A	XE	Washington DC	N00	28	12.0		167,012	0	0	74,548	241,560	241,560
01-005X	3026	Director	FT	A	XE	Palmer	N00	16 A / B	12.0		53,132	0	0	37,123	90,255	90,255
01-007X	3027	Legislative Director	FT	A	XE	Anchorage	N00	24	12.0		127,208	0	0	62,827	190,035	190,035
01-008X	3028	Constituent Relations Asst/Rec	FT	A	XE	Juneau	N05	12 B / C	12.0		43,652	0	1,000	34,181	78,833	78,833
01-009X	3029	Executive Office Assistant	FT	A	XE	Anchorage	N00	15 F / J	12.0		59,065	0	0	39,182	98,247	98,247
01-010X	3030	Board & Commission Specialist	FT	A	XE	Anchorage	N00	20	12.0		71,243	0	0	43,408	114,651	114,651
01-011X	3031	Executive Office Assistant	FT	A	XE	Juneau	N05	16 J	12.0		67,500	0	0	42,109	109,609	109,609
01-013X	3032	Executive Assistant	FT	A	XE	Juneau	N05	15 D / E	12.0		57,828	0	0	38,753	96,581	96,581
01-014X	3033	Deputy Legislative Director	FT	A	XE	Juneau	N05	21 B / C	12.0		81,305	0	0	46,899	128,204	128,204
01-015X	3034	Assistant Legislative Director	FT	A	XE	Juneau	N05	19 A / B	12.0		68,489	0	0	42,452	110,941	110,941
01-016X	3035	Special Assist	FT	A	XE	Anchorage	N00	22	12.0		49,863	0	0	35,989	85,852	85,852
01-018X	3036	Policy Advisor	FT	A	XE	Anchorage	N00	27	12.0		157,734	0	0	71,898	229,632	229,632
01-019X	3037	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27	12.0		137,379	0	0	66,082	203,461	203,461
01-021X	3039	Policy Advisor	FT	A	XE	Juneau	N05	27	12.0		152,639	0	0	70,442	223,081	223,081
01-023X	3040	Dev Spec II, Option A	FT	A	XE	Anchorage	N00	20 A / B	12.0		71,268	0	0	43,416	114,684	114,684
01-025X	3041	Cs Assistant	FT	A	XE	Juneau	N05	16 E / F	12.0		64,717	0	2,428	41,986	109,131	109,131
01-026X	3042	Administrative Assistant	FT	A	XE	Palmer	N00	14 E / F	12.0		52,307	0	0	36,837	89,144	89,144
01-027X	3043	Legislative Office Assistant	FT	A	XE	Juneau	N05	15 C / D	12.0		55,792	0	3,374	39,217	98,383	98,383
01-028X	3044	Director	FT	A	XE	Fairbanks	N03	24	12.0		127,208	0	0	62,827	190,035	190,035
01-034X	3045	Policy Advisor	FT	A	XE	Anchorage	N00	27	12.0		152,639	0	0	70,442	223,081	223,081
01-035X	3046	Const Svcs Asst	FT	A	XE	Fairbanks	N03	14 D / E	12.0		52,504	0	0	36,905	89,409	89,409
01-039X	3049	Assistant Director	FT	A	XE	Washington DC	N00	19 B / C	12.0		67,202	0	0	42,005	109,207	109,207
01-040X	3050	Digital Communications Mgr.	FT	A	XE	Anchorage	N00	20	12.0		71,243	0	0	43,408	114,651	114,651
01-043X	3051	Cs Coordinator	FT	A	XE	Juneau	N05	18 B / C	12.0		66,586	0	2,514	42,664	111,764	111,764
01-044X	3052	Anchorage Office Manager	FT	A	XE	Anchorage	N00	19 F / J	12.0		77,527	0	0	45,588	123,115	123,115
01-045X	3053	Special Assist	FT	A	XE	Juneau	N05	22	12.0		83,420	0	0	47,633	131,053	131,053

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 (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)
Component: Executive Office (6)
RDU: Executive Operations (2)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-046X	3054	Dir. of Boards & Commissions	FT	A	XE	Anchorage	N00	24		12.0	101,415	0	0	53,877	155,292	155,292
01-047X	3055	Receptionist	FT	A	XE	Anchorage	N00	13	A / B	12.0	43,300	0	1,641	34,281	79,222	79,222
01-048X	3056	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27		12.0	137,379	0	0	66,082	203,461	203,461
01-049X	3057	Governors Scheduler	FT	A	XE	Juneau	N05	21	M	12.0	103,728	0	0	54,680	158,408	158,408
01-051X	3058	Direc Corr & Cs	FT	A	XE	Juneau	N05	24		12.0	95,129	0	0	51,696	146,825	146,825
01-052X	3059	Deputy Communications Dir.	FT	A	XE	Juneau	N05	21		12.0	97,360	0	0	52,470	149,830	149,830
01-055X	3061	Executive Assistant	FT	A	XE	Anchorage	N00	16	A / B	12.0	53,297	0	0	37,180	90,477	90,477
01-058X	3062	Receptionist	FT	A	XE	Juneau	N05	13	C / D	12.0	49,103	0	2,206	36,491	87,800	87,800
01-066X	3064	Cs Coordinator	FT	A	XE	Juneau	N05	18	B / C	12.0	67,150	0	3,016	43,034	113,200	113,200
01-071X	3066	Executive Assistant to COS	FT	A	XE	Anchorage	N00	21		12.0	74,794	0	0	44,640	119,434	119,434
01-072X	3067	Policy Advisor	FT	A	XE	Anchorage	N00	27		12.0	152,233	0	0	70,326	222,559	222,559
01-073X	3068	Communications Specialist	FT	A	XE	Anchorage	N00	24		12.0	101,415	0	0	53,877	155,292	155,292
01-076X	3069	Press Secretary	FT	A	XE	Anchorage	N00	24		12.0	116,719	0	0	59,188	175,907	175,907
01-081X	1341	Special Assistant	FT	A	XE	Anchorage	N00	20		12.0	79,161	0	0	46,155	125,316	125,316
01-082X	26041	Special Assistant	FT	A	XE	Anchorage	N00	20	A / B	12.0	69,641	0	0	42,852	112,493	112,493
01-090X	26026	Pol/Pro Analyst	FT	A	XE	Juneau	N05	18	A / B	12.0	63,977	0	0	40,886	104,863	104,863
01-091X	26027	Executive Office Assistant	FT	A	XE	Anchorage	N00	15	D / E	12.0	55,147	0	0	37,822	92,969	92,969
01-101X	3071	Administrative Director	FT	A	XE	Juneau	N05	27		12.0	150,921	0	0	69,951	220,872	220,872
01-102Y	3073	Special Agent	NP	N	XE	Anchorage	N00	24		12.0	110,016	0	0	11,046	121,062	121,062
01-103Y	24541	Special Agent	NP	N	XE	Anchorage	N00	21		12.0	92,892	0	0	9,326	102,218	102,218
01-104Y	24540	Special Agent	NP	N	XE	Anchorage	N00	21		12.0	92,352	0	0	9,272	101,624	101,624
01-106Y	24542	Special Agent	NP	N	XE	Juneau	N05	21		12.0	92,352	0	0	9,272	101,624	101,624
01-107Y	3021	Special Agent	NP	N	XE	Juneau	N05	21		12.0	92,352	0	0	9,272	101,624	101,624
01-108Y	27243	Special Agent	NP	N	XE	Juneau	N05	21		12.0	92,352	0	0	9,272	101,624	101,624
01-109Y	33559	Special Agent	NP	A	XE	Juneau	99	21		12.0	92,352	0	0	9,272	101,624	101,624
01-119X	3075	Admin Support Specialist	FT	A	XE	Juneau	N05	14	A / B	12.0	48,428	0	0	35,491	83,919	83,919
01-120X	3076	Mail Room Clerk	FT	A	XE	Juneau	N05	12	Q	12.0	63,888	0	0	40,855	104,743	104,743
01-122X	3077	Finance Officer	FT	A	XE	Juneau	N05	22	K	12.0	104,064	0	0	54,796	158,860	158,860
01-123X	3078	Lead Cs Coord	FT	A	XE	Juneau	N05	20	B / C	12.0	75,710	0	0	44,958	120,668	120,668

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 (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

Component: Executive Office (6)

RDU: Executive Operations (2)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-124X	3079	Accountant	FT	A	XE	Juneau	N05	19 J / K	12.0		85,161	0	0	48,237	133,398	133,398
01-125X	3080	Procurement Officer	FT	A	XE	Juneau	N05	23 A	12.0		88,080	0	0	49,250	137,330	137,330
01-126X	3081	Procurement Agent	FT	A	XE	Juneau	N05	18 B / C	12.0		66,022	0	0	41,596	107,618	107,618
01-127X	3082	Accounting Technician II	FT	A	XE	Juneau	N05	14 B / C	12.0		49,798	0	0	35,966	85,764	85,764
01-128X	3083	Data Systems Specialist	FT	A	XE	Anchorage	N00	18 N	12.0		83,616	0	0	47,701	131,317	131,317
01-129X	3084	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	19 B / C	12.0		71,106	0	0	43,360	114,466	114,466
01-130X	3085	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	14 A / B	12.0		49,373	0	0	35,819	85,192	85,192
01-131X	3086	Procurement Technician	FT	A	XE	Juneau	N05	15 K	12.0		64,968	0	0	41,230	106,198	106,198
01-132X	3087	Data System Specialist	FT	A	XE	Juneau	N05	17 E / F	12.0		68,296	0	0	42,385	110,681	110,681
01-134X	3089	Micro/Network Spec II	FT	A	XE	Anchorage	N00	20 D / E	12.0		77,052	0	0	45,423	122,475	122,475
01-136X	3091	LAN Administrator	FT	A	XE	Juneau	N05	23 F	12.0		104,640	0	0	54,996	159,636	159,636
01-137X	3092	Microcomputer/Network Spec	FT	A	XE	Juneau	N05	20 E	12.0		82,416	0	0	47,285	129,701	129,701
01-304X	3098	Community Outreach Manager	FT	A	XE	Anchorage	N00	20	12.0		70,863	0	0	43,276	114,139	114,139
TI 08-0505	10226	Business Development Officer	FT	A	XE	Anchorage	N00	23 C / D	12.0		90,686	0	0	50,154	140,840	129,573
TI 08-1274	10287	Economic Development Advisor	FT	A	XE	Juneau	N05	21 C / D	12.0		83,808	0	0	47,768	131,576	131,576
TI 08-T007	10620	Development Manager	FT	A	XE	Anchorage	N00	24 D / E	12.0		101,868	0	0	54,034	155,902	143,430

	Total Positions	New	Deleted
Full Time Positions:	66	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	8	0	0
Positions in Component:	74	0	0
Total Component Months:	888.0		

Total Salary Costs:	6,535,669
Total COLA:	0
Total Premium Pay:	16,179
Total Benefits:	3,285,807
Total Pre-Vacancy:	9,837,655
Minus Vacancy Adjustment of 3.99%:	(392,655)
Total Post-Vacancy:	9,445,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,445,000

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 (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

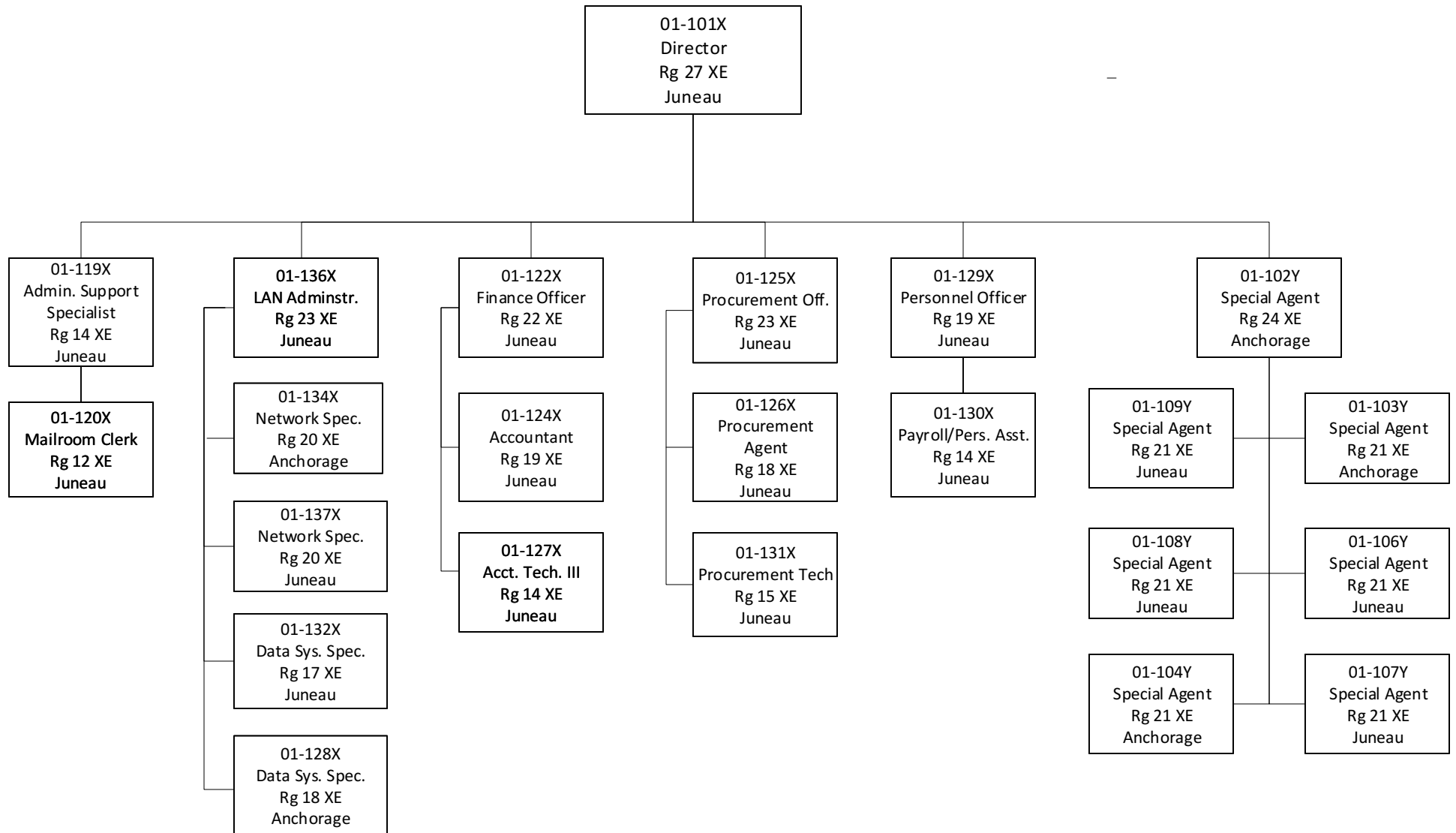
Component: Executive Office (6)

RDU: Executive Operations (2)

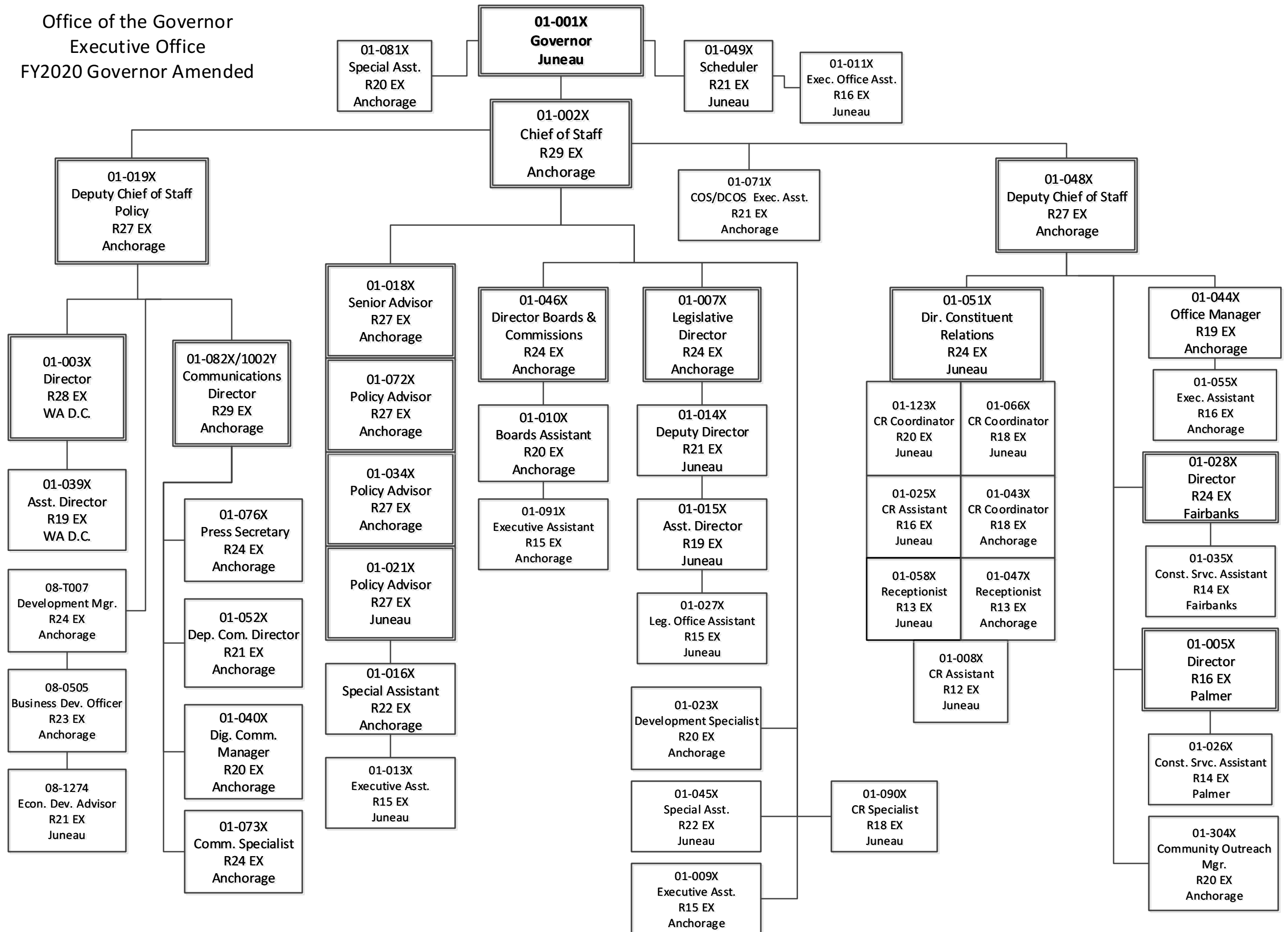
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,813,916	9,422,208	99.76%
1200 Vehicle Rental Tax Receipts	23,739	22,792	0.24%
Total PCN Funding:	9,837,655	9,445,000	100.00%

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.

Office of the Governor
Administrative Services Division
FY2020 Governor Amended



Office of the Governor
Executive Office
FY2020 Governor Amended



Component Detail (1077)

Office of the Governor

Component: Governor's House (9)

Non-Formula Component

RDU: Executive Operations (2)

IRIS AP Type: G120

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	412.4	433.5	433.5	433.5	433.5	433.5	0.0	0.0%
2000 Travel	10.4	8.0	8.0	8.0	8.0	2.8	-5.2	-65.0%
3000 Services	175.4	214.5	214.5	214.5	214.5	214.5	0.0	0.0%
4000 Commodities	59.1	84.7	84.7	84.7	84.7	84.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	657.3	740.7	740.7	740.7	740.7	735.5	-5.2	-0.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	657.3	740.7	740.7	740.7	740.7	735.5	-5.2	-0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	657.3	740.7	740.7	740.7	740.7	735.5	-5.2	-0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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 FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

Component: Governor's House (9)

RDU: Executive Operations (2)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-201X	3093	Executive Residence Mgr	FT	A	XE	Juneau	N05	23 B / C	12.0		93,619	0	0	51,172	144,791	144,791
01-203X	3094	Executive Residence Steward	FT	A	XE	Juneau	N05	15 J	12.0		62,928	0	0	40,522	103,450	103,450
01-204X	3095	Executive Assistant	FT	A	XE	Juneau	N05	19 B / C	12.0		71,196	0	0	43,391	114,587	114,587
01-411X	3108	Executive Resident Assistant	FT	A	XE	Juneau	N05	16 A / B	12.0		56,311	0	0	38,226	94,537	94,537

	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

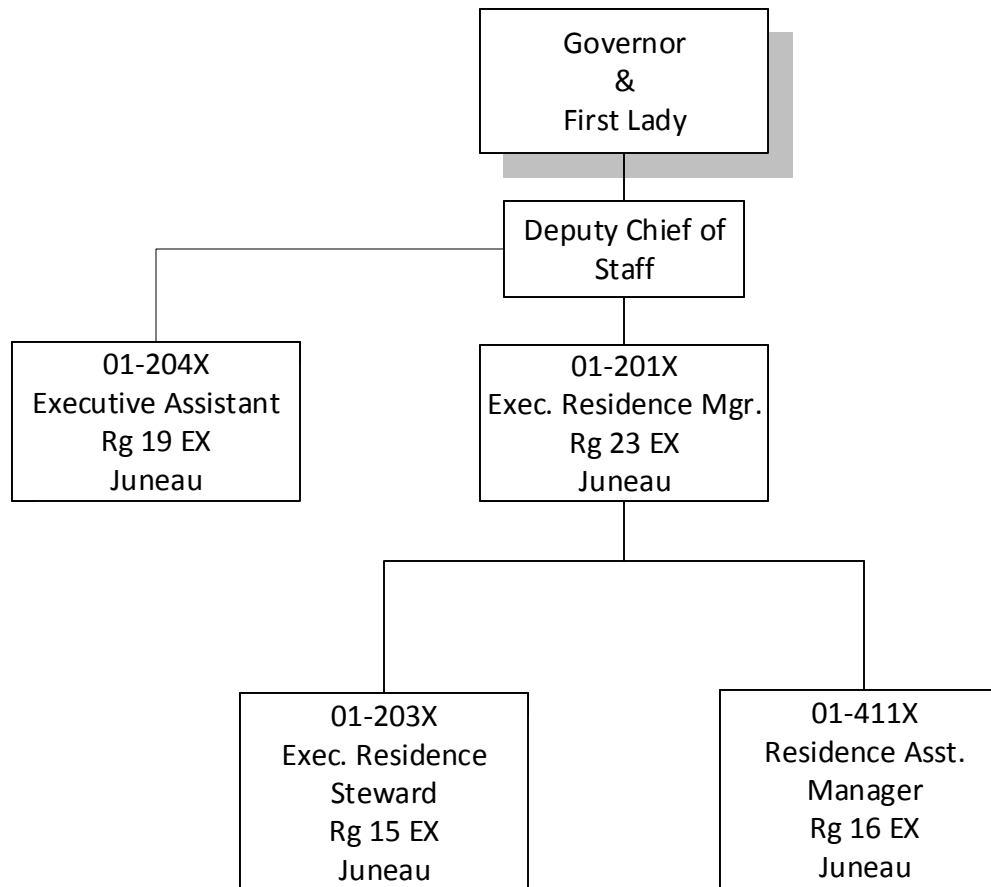
Total Component Months: 48.0

Total Salary Costs:	284,054
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	173,311
Total Pre-Vacancy:	457,365
Minus Vacancy Adjustment of 5.22%:	(23,865)
Total Post-Vacancy:	433,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	433,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	457,365	433,500	100.00%
Total PCN Funding:	457,365	433,500	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.

GOVERNOR'S HOUSE
FY2020 Governor Amended



Component Detail (1077)**Office of the Governor**

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

Non-Formula Component
 IRIS AP Type: G125

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	550.0	550.0	550.0	550.0	250.0	-300.0	-54.5%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	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	250.0	-300.0	-54.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	550.0	550.0	550.0	550.0	250.0	-300.0	-54.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	550.0	550.0	550.0	550.0	250.0	-300.0	-54.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
		550.0										
Subtotal												
		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Contingency Fund												
1004 Gen Fund	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
		-300.0										
Totals												
		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

The Contingency Fund is used to support the cost of unanticipated expenditures that cannot be covered by other mechanisms. The request for FY20 is reduced to \$250.0.

Component Detail (1077)

Office of the Governor

Component: Lieutenant Governor (11)

Non-Formula Component

IRIS AP Type: G130

RDU: Executive Operations (2)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	937.1	926.9	926.9	926.9	926.9	926.9	0.0	0.0%	
2000 Travel	139.8	104.0	104.0	104.0	104.0	34.1	-69.9	-67.2%	
3000 Services	61.4	93.7	93.7	93.7	93.7	93.7	0.0	0.0%	
4000 Commodities	5.2	19.0	19.0	19.0	19.0	19.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	1,073.7	-69.9	-6.1%	
Funding Sources:									
1004 Gen Fund (UGF)	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	1,073.7	-69.9	-6.1%	
Funding Totals:									
Unrestricted General (UGF)	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	1,073.7	-69.9	-6.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	7	7	7	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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 FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,073.7	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-020X	3038	Lt Governor Scheduler	FT	A	XE	Anchorage	N00	18 C / D	12.0		65,594	0	2,972	42,479	111,045	111,045
01-401X	3102	Lieutenant Governor	FT	E	XE	Anchorage	99	0	12.0		115,000	0	0	58,591	173,591	173,591
01-405X	3104	Chief of Staff For Lt. Gov.	FT	A	XE	Anchorage	N00	24	12.0		127,208	0	0	62,827	190,035	190,035
01-408X	3106	Reg. & Initiative Specialist	FT	A	XE	Juneau	N05	19 B / C	12.0		71,196	0	0	43,391	114,587	114,587
01-409X	3107	Executive Assistant	FT	A	XE	Juneau	N05	14 A / B	12.0		48,563	0	2,206	36,303	87,072	87,072
01-412X	3109	Notary Comm Administrator	FT	A	XE	Juneau	N05	16 A / B	12.0		56,051	0	0	38,136	94,187	94,187
01-525X	3132	Special Assistant	FT	A	XE	Juneau	N05	23 F / J	12.0		105,918	0	0	55,440	161,358	161,358

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

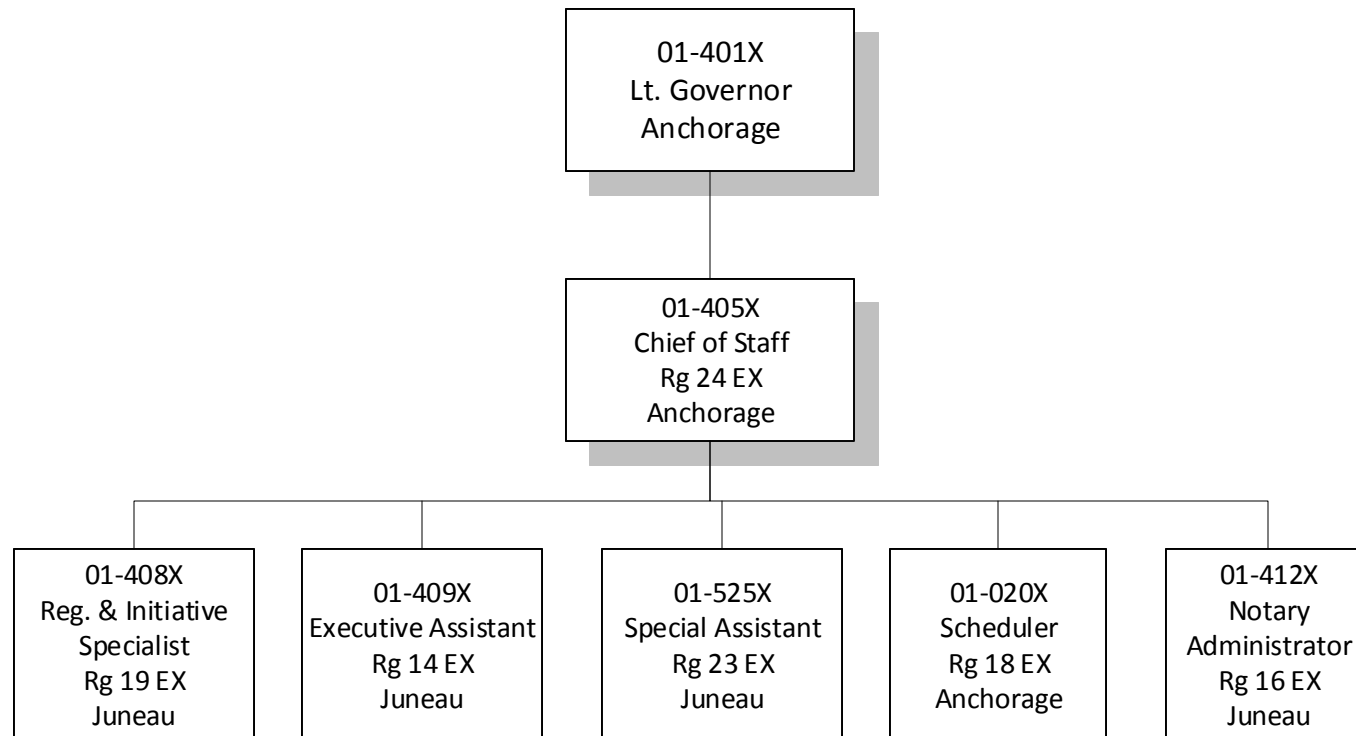
Total Component Months: 84.0

Total Salary Costs:	589,530
Total COLA:	0
Total Premium Pay:	5,178
Total Benefits:	337,167
Total Pre-Vacancy:	931,875
Minus Vacancy Adjustment of 0.53%:	(4,975)
Total Post-Vacancy:	926,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	926,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	931,875	926,900	100.00%
Total PCN Funding:	931,875	926,900	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.

OFFICE OF THE LIEUTENANT
GOVERNOR
FY 2020 Governor Amended



RDU Detail (1082)**Office of the Governor****RDU: Office of the Governor State Facilities Rent (407)**

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,086.1	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,086.1	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Funding								
1004Gen Fund (UGF)	1,086.1	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Funding								
Unrestricted General	1,086.1	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Designated General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

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

Non-Formula Component

RDU: Office of the Governor State Facilities Rent (407)

IRIS AP Type: G155

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	637.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	637.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	637.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	637.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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										
<hr/>												
	Subtotal	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<hr/>												
	Totals	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)

Office of the Governor

Component: Governor's Office Leasing (2779)

Non-Formula Component

RDU: Office of the Governor State Facilities Rent (407)

IRIS AP Type: G160

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	448.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	448.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	448.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	448.9	490.6	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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										
<hr/>												
	Subtotal	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<hr/>												
	Totals	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)

Office of the Governor

Component: Office of Management and Budget (2144)

Non-Formula Component

RDU: Office of Management & Budget (3)

IRIS AP Type: G175

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,206.2	2,295.5	2,295.5	2,295.5	2,295.5	5,279.0	2,983.5	130.0%
2000 Travel	21.6	22.0	22.0	22.0	22.0	24.2	2.2	10.0%
3000 Services	179.4	214.6	214.6	214.6	214.6	383.6	169.0	78.8%
4000 Commodities	31.7	29.0	29.0	29.0	29.0	42.0	13.0	44.8%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,438.9	2,566.1	2,566.1	2,566.1	2,566.1	5,733.8	3,167.7	123.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,243.0	2,566.1	2,566.1	2,566.1	2,566.1	2,455.8	-110.3	-4.3%
1007 I/A Rcpts (Other)	195.9	0.0	0.0	0.0	0.0	3,278.0	3,278.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,243.0	2,566.1	2,566.1	2,566.1	2,566.1	2,455.8	-110.3	-4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	195.9	0.0	0.0	0.0	0.0	3,278.0	3,278.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	16	16	15	15	30	15	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	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	16	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Non-Permanent Policy Analyst for Shared Services Independent Verification and Validation												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Office of Management and Budget has assumed the role of providing independent validation and verification of the Shared Services Division in the Department of Administration. A nonpermanent policy analyst performs this function. The cost of this position is supported with existing personal services funding.												
Transfer Chief Accountant and Finance Officer (02-4001) to the Department of Administration Division of Finance												
Atrout		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, from the Office of the Governor, Office of Management and Budget, to the Department of Administration, Division of Finance. The Chief Accountant and Finance Officer oversees the Division of Finance, 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 during the implementation of the new state accounting and payroll system. The Division of Finance maintained funding for the position and supports the personal services costs incurred through a reimbursable services agreement with the Office of Management and Budget. The position is being transferred back to the Department of Administration in the FY2019 Management Plan.												
Subtotal		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Centralize Administrative Services Directors in the Office of Management and Budget												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Administrative Order 302, signed by Governor Dunleavy on December 5, 2018, reassigned the Administrative Services Director positions from the following departments to the Office of Management and Budget: Administration; Commerce, Community and Economic Development; Corrections; Education and Early Development; Environmental Conservation; Fish and Game; Health and Social Services; Labor and Workforce Development; Law; Natural Resources; Public Safety; Revenue; and Transportation and Public Facilities.												
This change record transfers the positions from their respective agencies to the Office of Management and Budget.												
Interagency Receipts for Administrative Services Directors												
Inc		2,706.3	2,511.3	13.0	169.0	13.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,706.3										
Administrative Order 302, signed by Governor Dunleavy on December 5, 2018, reassigned the Administrative Services Director positions from the following departments to the Office of Management and Budget: Administration; Commerce, Community and Economic Development; Corrections; Education and Early Development; Environmental Conservation; Fish and Game; Health and Social Services; Labor and Workforce Development; Law; Natural Resources; Public												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 PFT	PPT	NP
Safety; Revenue; and Transportation and Public Facilities.												
Costs associated with these positions will be billed to their respective agencies to the Office of Management and Budget.												
Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game												
	Atrin	398.3	398.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		398.3										
Administrative Order 302, signed by Governor Dunleavy on December 5, 2018, centralized administrative services oversight within the Office of Management and Budget, reassigned thirteen Administrative Services Director positions to the Office of Management and Budget, and charged the Office of the Governor with determining the appropriate allocation and transfer of personal services, travel, contractual, equipment, space, data processing, and any other budgetary resources to ensure the effective implementation of this order.												
In addition to transferring the Administrative Services Directors, OMB has added two management positions, a Deputy Director and a Budget Director. Two full time positions (PCN's 11-0400 and 11-6001) and their personal services cost are transferred from the Department of Fish and Game to the Office of Management and Budget to support the cost of these changes.												
Budget 50% of Budget Analyst Positions with Interagency Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-497.8										
1007 I/A Rcpts		497.8										
Budget Analysts in OMB provide direct, cost-allocable services to state agencies. This change record converts 50% of their cost to interagency receipts from the agencies they serve.												
Budget 50% of Technology Architect Position with Interagency Receipts												
	Inc	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		73.9										
PCN 01-616X, Technology Architect, will be supported 50% with Interagency Receipts. The position provides enterprise-wide budget presentation integration services benefitting all state agencies.												
Executive Branch 50% Travel Reduction												
	Dec	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals												
		5,733.8	5,279.0	24.2	383.6	42.0	5.0	0.0	0.0	30	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP

Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)
Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-601X	3140	Chief Budget Analyst	FT	A	XE	Juneau	N05	27 B / C	12.0		114,645	0	0	58,468	173,113	173,113
01-602X	3141	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21 E / F	12.0		89,543	0	0	49,758	139,301	69,651
01-606X	3144	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21 D / E	12.0		86,657	0	0	48,756	135,413	67,707
01-607X	3145	Program Budget Analyst III	FT	A	XE	Juneau	N05	19 E / F	12.0		77,995	0	0	45,751	123,746	61,873
01-608X	3146	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21 D / E	12.0		86,657	0	0	48,756	135,413	67,707
01-612X	3148	Program Budget Analyst V	FT	A	XE	Juneau	N05	22 D / E	12.0		92,631	0	0	50,829	143,460	71,730
01-613X	3149	Program Budget Analyst V	FT	A	XE	Juneau	N05	23 N	12.0		122,796	0	0	61,296	184,092	92,046
01-614X	3150	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21 D / E	12.0		85,781	0	0	48,452	134,233	67,117
01-615X	3151	Analyst/Programmer V	FT	A	XE	Juneau	N05	24 N	12.0		131,148	0	0	64,195	195,343	195,343
01-616X	23934	Technology Architect	FT	A	XE	Juneau	N05	24 A / B	12.0		95,782	0	0	51,923	147,705	73,853
01-801X	3153	Director of OMB	FT	A	XE	Juneau	N05	28	12.0		198,189	0	0	83,456	281,645	281,645
01-801Y	33556	Executive Office Assistant	NP	A	XE	Juneau	N05	15 D	6.0		28,458	0	0	2,857	31,315	31,315
01-803X	3155	Management Director	FT	A	XE	Juneau	N05	27	12.0		135,318	0	0	65,493	200,811	200,811
01-805X	3156	Chief Policy Analyst	FT	A	XE	Juneau	N05	24 K	12.0		119,160	0	0	60,035	179,195	179,195
01-809X	3157	OMB Executive Assistant	FT	A	XE	Juneau	N05	17 A / B	12.0		60,028	0	0	39,516	99,544	99,544
01-906X	3177	Policy Director	FT	A	XE	Juneau	N05	27	12.0		152,639	0	0	70,442	223,081	223,081
TI 02-1030	3232	Division Director	FT	A	XE	Juneau	99	27 N / O	12.0		153,951	0	0	70,817	224,768	
TI 03-0068	4635	Division Director	FT	A	XE	Juneau	N05	27 M / N	12.0		115,772	0	0	58,859	174,631	
TI 04-1001	5223	Division Director	FT	A	XE	Juneau	N05	27 E / F	12.0		125,817	0	0	62,345	188,162	
TI 05-8726	1316	Division Director	FT	A	XE	Juneau	N05	27 K	12.0		137,664	0	0	66,164	203,828	
TI 06-0500	6735	Division Director	FT	A	XE	Juneau	N05	27 K	12.0		137,664	0	0	66,164	203,828	
TI 07-1101	9426	Division Director	FT	A	XE	Juneau	N05	27 F / J	12.0		129,657	0	0	63,677	193,334	
TI 08-1101	10262	Division Director	FT	A	XE	Juneau	N05	27 K	12.0		137,664	0	0	66,164	203,828	
TI 10-0200	10995	Division Director	FT	A	XE	Juneau	N05	27 J / K	12.0		136,942	0	0	65,957	202,899	
TI 11-0201	12193	Division Director	FT	A	XE	Juneau	N05	27 J	12.0		133,332	0	0	64,926	198,258	
TI 11-0400	12267	Budget Director	FT	A	XE	Juneau	N05	27 K / L	12.0		142,468	0	0	67,536	210,004	
TI 11-6001	13755	Deputy Director	FT	A	XE	Juneau	N05	27 J / K	12.0		152,641	0	0	70,443	223,084	
TI 12-4200	14699	Division Director	FT	A	XE	Juneau	N05	27 M / N	12.0		151,337	0	0	70,070	221,407	
TI 18-7035	14943	Division Director	FT	A	XE	Juneau	N05	27 F	12.0		129,132	0	0	63,495	192,627	

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 (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

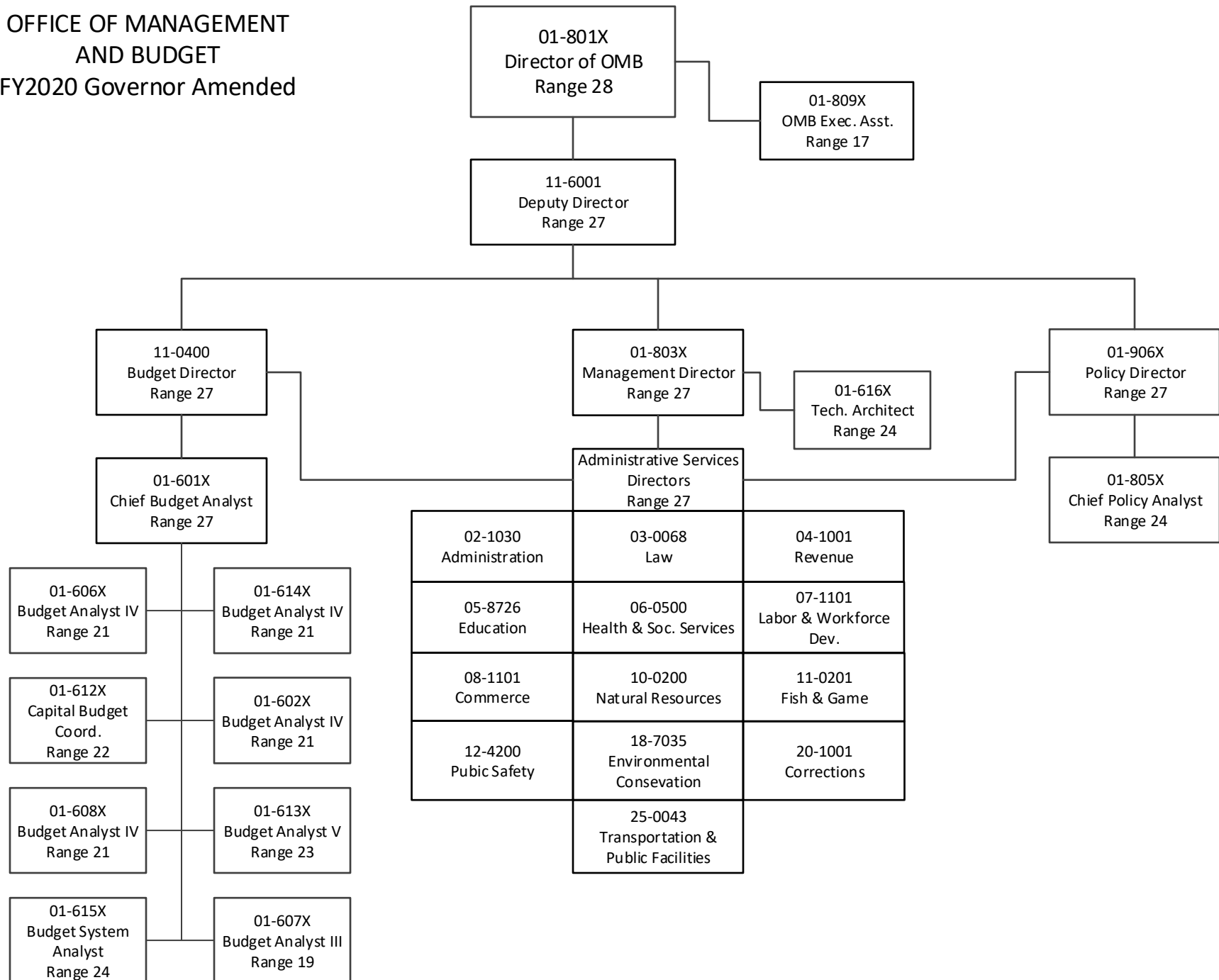
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
TI 20-1001	15630	Division Director	FT	A	XE	Juneau	N05	27 B / C	12.0		113,634	0	0	58,117	171,751	
TI 25-0043	18671	Division Director	FT	A	XE	Juneau	N05	27 F / J	12.0		128,643	0	0	63,325	191,968	

	Total Positions	New	Deleted	
Full Time Positions:	30	0	0	Total Salary Costs: 3,703,745
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	1	0	0	Total Premium Pay: 0
Positions in Component:	31	0	0	Total Benefits: 1,828,042
Total Component Months:	366.0			
				Total Pre-Vacancy: 5,531,787
				Minus Vacancy Adjustment of 4.57%: (252,787)
				Total Post-Vacancy: 5,279,000
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 5,279,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,955,729	1,866,357	35.35%
1007 Interagency Receipts	3,576,059	3,412,643	64.65%
Total PCN Funding:	5,531,787	5,279,000	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.

OFFICE OF MANAGEMENT
AND BUDGET
FY2020 Governor Amended



Component Detail (1077)**Office of the Governor****Component:** Elections (21)

Non-Formula Component

IRIS AP Type: G185

RDU: Elections (433)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	3,297.0	3,344.3	3,693.7	3,693.7	3,344.3	3,344.3	0.0	0.0%	
2000 Travel	183.1	18.9	30.6	183.6	171.9	80.4	-91.5	-53.2%	
3000 Services	1,493.3	2,692.6	2,768.5	2,563.5	2,487.6	2,487.6	0.0	0.0%	
4000 Commodities	106.9	43.8	54.0	106.0	95.8	95.8	0.0	0.0%	
5000 Capital Outlay	376.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	6,008.1	-91.5	-1.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	4,934.6	5,364.8	5,812.0	5,812.0	5,364.8	5,301.4	-63.4	-1.2%	
1061 CIP Rcpts (Other)	292.6	479.5	479.5	479.5	0.0	0.0	0.0	0.0%	
1185 ElectionFd (Other)	229.9	255.3	255.3	255.3	734.8	706.7	-28.1	-3.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,934.6	5,364.8	5,812.0	5,812.0	5,364.8	5,301.4	-63.4	-1.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	522.5	734.8	734.8	734.8	734.8	706.7	-28.1	-3.8%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	28	28	28	28	28	28	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	14	14	14	14	14	14	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)												
(Language)	ConfC(L)	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										
* Sec. 18. 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.												
FY2019 Conference Committee												
	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund		3,517.8										
1061 CIP Rcpts		479.5										
1185 ElectionFd		255.3										
Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)												
(Language)	CarryFwd	447.2	349.4	11.7	75.9	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.2										
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, 2018, and June 30, 2019.												
Expenditures from this appropriation in FY2018 totaled \$1,399.8, and the remaining amount is carried forward into FY2019.												
Subtotal		6,546.8	3,693.7	30.6	2,768.5	54.0	0.0	0.0	0.0	28	0	14
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority With Anticipated Expenditures												
	LIT	0.0	0.0	153.0	-205.0	52.0	0.0	0.0	0.0	0	0	0
Transfer funding from the services line item to travel, primarily for election worker training, and commodities, for elections supplies purchases, to match prior year actual expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		6,546.8	3,693.7	183.6	2,563.5	106.0	0.0	0.0	0.0	28	0	14
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)												
(Language)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,847.0										
Reverse language section appropriation made in SLA2018.												
Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19)												
(Language)	OTI	-447.2	-349.4	-11.7	-75.9	-10.2	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
1004 Gen Fund		-447.2										
Reverse language section appropriation made in SLA2018.												
Costs Associated with Statewide Primary and General Elections (FY20-FY21)												
(Language)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										
Language Section. 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, 2020, and June 30, 2021.												
This maintains leveled two-year funding to enable the division to conduct primary and general elections.												
Replace Capital Improvement Project Receipt Authority with Election Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-479.5										
1185 ElectionFd		479.5										
The Division of Election has charged personal services costs to capital projects funded by the Election Fund. The balances of these capital projects will be fully expended in FY19. With this change record, future expenses will be charged directly against the Election Fund.												
Executive Branch 50% Travel Reduction												
	Dec	-91.5	0.0	-91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.4										
1185 ElectionFd		-28.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		6,008.1	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14

Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

Component: Elections (21)

RDU: Elections (433)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-501X	3111	Division Director	FT	A	XE	Juneau	N05	27			145,008	0	0	68,262	213,270	213,270
01-502X	3112	Election Coordinator	FT	A	XE	Juneau	N05	17	B / C		62,870	0	0	40,502	103,372	103,372
01-503X	3113	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12	K		50,208	0	0	36,108	86,316	86,316
01-505X	3115	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10	F		41,280	0	2,381	33,837	77,498	77,498
01-506X	3116	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16	D / E		61,223	0	3,047	40,988	105,258	105,258
01-507X	3117	Election Supervisor	FT	A	XE	Juneau	N05	21	M		103,728	0	0	54,680	158,408	158,408
01-508X	3118	Admin Officer, Elections	FT	A	XE	Juneau	N05	19	E / F		79,640	0	0	46,321	125,961	125,961
01-510X	3119	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10	D / E		41,543	0	2,356	33,919	77,818	77,818
01-511X	3120	Elections Program Manager	FT	A	XE	Juneau	N05	21	C / D		83,555	0	0	47,680	131,235	131,235
01-512X	3121	Election Admin Assistant I	FT	A	XE	Anchorage	N00	12	L		51,840	0	2,591	37,574	92,005	92,005
01-514X	3122	Election Supervisor	FT	A	XE	Anchorage	N00	21	J		89,748	0	0	49,829	139,577	139,577
01-515X	3123	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10	L		45,432	0	0	34,451	79,883	79,883
01-519X	3126	Election Supervisor	FT	A	XE	Fairbanks	N03	21	D / E		83,928	0	0	47,809	131,737	131,737
01-520X	3127	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16	D / E		60,590	0	2,989	40,748	104,327	104,327
01-521X	3128	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16	M		70,764	0	3,538	44,469	118,771	118,771
01-522X	3129	Admin Clerk III, Elections	FT	A	XE	Fairbanks	N03	10	E / F		41,566	0	1,589	33,661	76,816	76,816
01-523X	3130	Election Supervisor	FT	A	XE	Nome	N37	21	E / F		117,174	0	0	59,346	176,520	176,520
01-524X	3131	Regional Asst Supervisor	FT	A	XE	Nome	N37	16	E / F		84,932	0	2,376	48,982	136,290	136,290
01-526X	2550	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10	E / F		42,477	0	0	33,426	75,903	75,903
01-527X	2552	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10	D / E		53,522	0	0	37,258	90,780	90,780
01-529X	3133	Election Project Coordinator	FT	A	XE	Juneau	N05	18	A		63,144	0	0	40,597	103,741	51,871
01-530X	3134	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16	K		66,372	0	0	41,717	108,089	54,045
01-533X	3137	Absentee & Petition Manager	FT	A	XE	Anchorage	N00	21	O		105,312	0	0	55,230	160,542	160,542
01-534X	3138	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16	F / J		62,510	0	0	40,377	102,887	51,444
01-537X	23979	Election Project Coordinator	FT	A	XE	Juneau	N05	18	K		79,776	0	0	46,369	126,145	126,145
01-539X	23981	Election Database/System Admin	FT	A	XE	Juneau	N05	21	J		94,236	0	0	51,386	145,622	72,811
01-540X	23982	Elections Lang Asst Prog Coord	FT	A	XE	Fairbanks	N03	16	B / C		57,252	0	0	38,553	95,805	
01-541X	30771	Elec Lang Mgr	FT	A	XE	Anchorage	N00	21	D / E		82,528	0	0	47,324	129,852	
01-T008	3180	Clerk III	NP	N	XE	Anchorage	N00	8	A		11,844	0	0	1,189	13,033	7,820

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Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

Component: Elections (21)

RDU: Elections (433)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-T013	3181	Clerk II	NP	N	XE	Nome	N37	8 A	5.0		18,030	0	0	1,810	19,840	11,904
01-T014	3182	Election Clerk II	NP	N	XE	Anchorage	N00	8 A	3.0		7,896	0	0	793	8,689	8,689
01-T015	3183	Election Clerk II	NP	N	XE	Anchorage	N00	8 A	3.0		7,896	0	0	793	8,689	8,689
01-T016	3184	Election Clerk II	NP	N	XE	Fairbanks	N03	8 A	5.0		13,555	0	0	1,361	14,916	8,204
01-T017	3185	Election Clerk II	NP	N	XE	Fairbanks	N03	8 A	3.0		8,133	0	0	817	8,950	8,950
01-T018	3186	Election Clerk II	NP	N	XE	Juneau	N05	8 A	4.0		11,056	0	0	1,110	12,166	7,300
01-T019	3187	Election Clerk II	NP	N	XE	Juneau	N05	8 A	3.5		9,674	0	0	971	10,645	10,645
01-T021	3188	Elec Clerk II	NP	N	XE	Juneau	N05	8 A	4.0		11,056	0	0	1,110	12,166	12,166
01-T022	3189	Elec Clerk II	NP	N	XE	Juneau	N05	8 A	3.5		9,674	0	0	971	10,645	10,645
01-T023	3190	Elec Clerk II	NP	N	XE	Anchorage	N00	8 A	3.5		9,212	0	0	925	10,137	10,137
01-T024	3191	Elec Clerk II	NP	N	XE	Fairbanks	N03	8 A	3.5		9,489	0	0	953	10,442	10,442
01-T025	3192	Elec Clerk II	NP	N	XE	Nome	N37	8 A	3.0		10,818	0	0	1,086	11,904	11,904
01-T026	30772	Elec Pub Assist	NP	N	XE	Juneau	N05	14 D	9.0		39,735	0	0	3,989	43,724	

	Total Positions	New	Deleted	
Full Time Positions:	28	0	0	Total Salary Costs: 2,200,226
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	14	0	0	Total Premium Pay: 20,867
Positions in Component:	42	0	0	Total Benefits: 1,249,281
Total Component Months:	393.5			
				Total Pre-Vacancy: 3,470,374
				Minus Vacancy Adjustment of 3.63%: (126,074)
				Total Post-Vacancy: 3,344,300
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 3,344,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,946,096	2,839,068	84.89%

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Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

Component: Elections (21)

RDU: Elections (433)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1185 Election Fund (HAVA)	524,278	505,232	15.11%
Total PCN Funding:	3,470,374	3,344,300	100.00%

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DIVISION OF ELECTIONS
FY2020 Governor Amended

