

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	Positions		NP
										PFT	PPT	
***** 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										
<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, 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.</p> <p>The actual amount of the reappropriation is \$1,157,582.40. There were no expenditures from this appropriation in FY2017, so the full amount is carried forward into FY2018.</p>												
Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)												
(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										
<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>												
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	Positions		
										PFT	PPT	NP
<p>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.</p> <p>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.</p>												
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.												
Totals		11,625.2	9,445.0	339.3	1,660.6	177.4	2.9	0.0	0.0	66	0	8

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

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 [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

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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

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Personal Services Expenditure Detail (1445)

Office of the Governor

Scenario: FY2020 Governor Amended (15636)

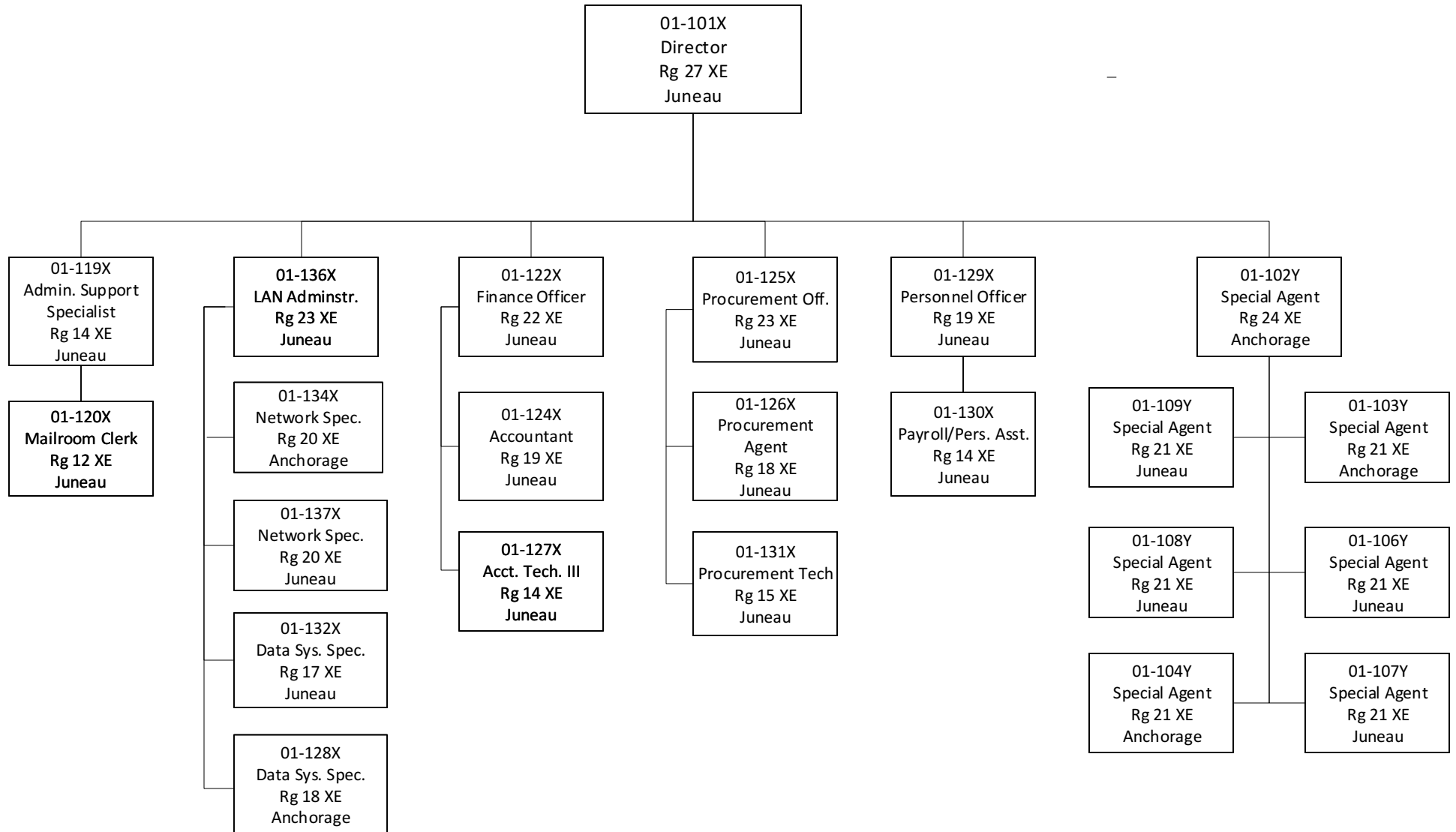
Component: Executive Office (6)

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

