

State of Alaska FY2020 Governor's Operating Budget

Office of the Governor Executive Office Component Budget Summary

Component: Executive Office

Contribution to Department's Mission

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

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

Core Services

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

Major Component Accomplishments in 2018

Coordinated with state agencies to ensure public service, carried out the Governor's programs and furthered the Governor's priorities, responded to public inquiries, and served as liaison with the legislative and judicial branches of state government, and with other states, the federal government, and other nations.

Key Component Challenges

As the Chief Executive Officer of the State, the Governor is constitutionally and statutorily charged with supervising and managing the Executive Branch. All critical issues facing the State are of concern to this office.

Significant Changes in Results to be Delivered in FY2020

- Advanced a balanced, sustainable fiscal plan.
- Continued government efficiency initiatives.

Statutory and Regulatory Authority

AK Constitution Art. III, IV, VI & IX
AS 39
AS 44

Contact Information

Contact: Shawn Henderson, Administrative Director
Phone: (907) 465-3876
E-mail: shawn.henderson@alaska.gov

**Executive Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
			Annual Salaries	6,053,827
Full-time	63	63	Premium Pay	21,915
Part-time	0	0	Annual Benefits	3,140,358
Nonpermanent	8	8	<i>Less 2.05% Vacancy Factor</i>	(189,000)
			Lump Sum Premium Pay	0
Totals	71	71	Total Personal Services	9,027,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Accounting Technician II	0	0	1	0	1
Admin Support Specialist	0	0	1	0	1
Administrative Assistant	1	0	0	1	2
Administrative Director	0	0	1	0	1
Anchorage Office Manager	1	0	0	0	1
Assistant Director	0	0	0	1	1
Assistant Legislative Director	0	0	1	0	1
Assoc Director For Intl Trade	1	0	0	0	1
Boards & Commissions Assistant	1	0	0	0	1
Chief of Staff	1	0	0	0	1
Communication Assistant	1	0	0	0	1
Communications Director	1	0	0	0	1
Const Svcs Asst	0	1	0	0	1
CS Assistant	1	0	1	0	2
Cs Coordinator	0	0	2	0	2
Data System Specialist	0	0	1	0	1
Data Systems Specialist	1	0	0	0	1
Dep Press Sec	0	0	1	0	1
Deputy Chief of Staff	1	0	1	0	2
Deputy Legislative Director	0	0	1	0	1
Dir BDS Comm	1	0	0	0	1
Dir St&Fed Rel	0	0	0	1	1
Dircc Corr & Cs	0	0	1	0	1
Director	0	1	0	1	2
Executive Office Assistant	2	0	1	0	3
Finance Officer	0	0	1	0	1
Governor	0	0	1	0	1
Governors Executive Assistant	1	0	1	0	2
Governors Scheduler	0	0	1	0	1
LAN Administrator	0	0	1	0	1
Lead Cs Coord	0	0	1	0	1
Legislative Director	0	0	1	0	1
Legislative Office Assistant	0	0	1	0	1
Mail Room Clerk	0	0	1	0	1
Microcomputer/Network Spec	0	0	1	0	1
Network Systems Specialist	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Pol/Pro Analyst	0	0	1	0	1
Policy & Program Analyst	1	0	0	0	1
Policy Advisor	1	0	0	0	1
Press Secretary	1	0	0	0	1
Procurement Agent	0	0	1	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician	0	0	1	0	1
Project Manager	1	0	0	0	1
Public Records Specialist	0	0	1	0	1
Receptionist	0	0	1	0	1
Special Agent	3	0	3	0	6
Special Assist	1	0	1	0	2
Special Assistant	2	0	0	1	3
Special Staff Assistant	0	0	1	0	1
Totals	25	2	37	5	69

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	8,828.9	9,130.6	9,130.6	9,130.6	9,027.1	-103.5	-1.1%
72000 Travel	922.0	709.1	709.1	709.1	709.1	0.0	0.0%
73000 Services	1,020.2	1,409.9	3,761.6	3,761.6	1,386.4	-2,375.2	-63.1%
74000 Commodities	85.4	157.1	157.1	157.1	157.1	0.0	0.0%
75000 Capital Outlay	23.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,880.2	11,406.7	13,758.4	13,758.4	11,279.7	-2,478.7	-18.0%
Fund Sources:							
1004 Gen Fund (UGF)	10,760.6	11,303.2	13,654.9	13,654.9	11,279.7	-2,375.2	-17.4%
1007 I/A Rcpts (Other)	119.6	103.5	103.5	103.5	0.0	-103.5	-100.0%
Unrestricted General (UGF)	10,760.6	11,303.2	13,654.9	13,654.9	11,279.7	-2,375.2	-17.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	119.6	103.5	103.5	103.5	0.0	-103.5	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	63	63	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	8	8	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From 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)												
	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)												
	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.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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 *****												
Delete Unrealizable Interagency Receipts												
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										
For the past several fiscal years, a Development Specialist position in the Executive Office was supported with interagency receipts from the Department of Transportation and Public Facilities. The reimburseable services agreement with DOT/PF ended in FY 18, and this decrement eliminates the I/A receipts authorization. The position has subsequently been redeployed and is now filled as a Special Assistant to the Governor.												
Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)												
OTI		-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,231.1										
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 unexpended balance in this appropriation lapses at the end of FY 19; it is deleted in the FY 20 budget as a one-time item.												
Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)												
OTI		-1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,157.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The 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 unexpended balance in this appropriation lapses at the end of FY 19; it is deleted in the FY 20 budget as a one-time item.</p>												
Office of Information Technology Salary Adjustment Billed to Agencies												
1004 Gen Fund	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
Totals		11,279.7	9,027.1	709.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2020 Governor (15610)
Component: Executive Office (6)
RDU: Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-001X	Governor	FT	E	XE	Juneau	99	0	12.0		145,000	0	0	68,260	213,260	213,260
01-002X	Chief of Staff	FT	A	XE	Anchorage	N00	29	12.0		160,008	0	0	72,547	232,555	232,555
01-003X	Dir St&Fed Rel	FT	A	XE	Washington DC	N00	26	12.0		150,000	0	0	69,688	219,688	219,688
01-005X	Director	FT	A	XE	Palmer	N00	22	12.0		95,004	0	0	51,653	146,657	146,657
01-007X	Legislative Director	FT	A	XE	Juneau	N05	24	12.0		153,744	0	0	70,758	224,502	224,502
01-008X	Public Records Specialist	FT	A	XE	Juneau	N05	20A / B	12.0		74,490	0	1,663	45,111	121,264	121,264
01-009X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15F	12.0		58,044	0	0	38,828	96,872	96,872
01-010X	Boards & Commissions Assistant	FT	A	XE	Anchorage	N00	16F	12.0		62,256	0	0	40,289	102,545	102,545
01-011X	Executive Office Assistant	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	41,368	106,732	106,732
01-013X	Governors Executive Assistant	FT	A	XE	Juneau	N05	22	12.0		85,092	0	0	48,213	133,305	133,305
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	N05	23	12.0		99,000	0	0	53,039	152,039	152,039
01-015X	Assistant Legislative Director	FT	A	XE	Juneau	N05	19B / C	12.0		71,106	0	0	43,360	114,466	114,466
01-016X	Special Assistant	FT	A	XE	Anchorage	N00	20	12.0		68,664	0	0	42,513	111,177	111,177
01-018X	Policy Advisor	FT	A	XE	Anchorage	N00	24	12.0		125,004	0	0	62,063	187,067	187,067
01-019X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27	12.0		131,292	0	0	64,245	195,537	195,537
01-021X	Special Staff Assistant	FT	A	XE	Juneau	N05	24	12.0		100,860	0	0	53,685	154,545	154,545
01-023X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	N00	24K	12.0		114,588	0	0	58,448	173,036	173,036
01-025X	Cs Assistant	FT	A	XE	Juneau	N05	16E / F	12.0		64,717	0	2,428	41,986	109,131	109,131
01-026X	Administrative Assistant	FT	A	XE	Palmer	N00	14E / F	12.0		52,307	0	0	36,837	89,144	89,144
01-027X	Legislative Office Assistant	FT	A	XE	Juneau	N05	15C / D	12.0		55,792	0	3,374	39,217	98,383	98,383
01-028X	Director	FT	A	XE	Fairbanks	N03	22	12.0		112,896	0	0	57,861	170,757	170,757
01-034X	Special Assistant	FT	A	XE	Washington DC	N00	28	12.0		185,004	0	0	79,689	264,693	264,693
01-035X	Const Svcs Asst	FT	A	XE	Fairbanks	N03	14D / E	12.0		52,504	0	3,198	38,015	93,717	93,717
01-039X	Assistant Director	FT	A	XE	Washington DC	N00	19B / C	12.0		67,202	0	0	42,005	109,207	109,207
01-040X	Special Assist	FT	A	XE	Anchorage	N00	22	12.0		85,008	0	0	48,184	133,192	133,192
01-043X	Cs Coordinator	FT	A	XE	Juneau	N05	18B / C	12.0		66,586	0	2,514	42,664	111,764	111,764
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	19F	12.0		76,188	0	0	45,124	121,312	121,312
01-045X	Special Assist	FT	A	XE	Juneau	N05	22	12.0		88,020	0	0	49,229	137,249	137,249
01-046X	Dir BDS Comm	FT	A	XE	Anchorage	N00	23	12.0		86,004	0	0	48,530	134,534	134,534
01-047X	CS Assistant	FT	A	XE	Anchorage	N00	15C / D	12.0		52,802	0	2,008	37,705	92,515	92,515
01-048X	Deputy Chief of Staff	FT	A	XE	Juneau	99	27	12.0		133,008	0	0	64,833	197,841	197,841
01-049X	Governors Scheduler	FT	A	XE	Juneau	N05	21K	12.0		98,256	0	0	52,781	151,037	151,037

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2020 Governor (15610)
Component: Executive Office (6)
RDU: Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-051X	Direc Corr & Cs	FT	A	XE	Juneau	N05	24	12.0		94,236	0	0	51,386	145,622	145,622
01-052X	Dep Press Sec	FT	A	XE	Juneau	N05	18B / C	12.0		65,834	0	0	41,531	107,365	107,365
01-055X	Administrative Assistant	FT	A	XE	Anchorage	N00	14E / F	12.0		53,297	0	0	37,180	90,477	90,477
01-058X	Receptionist	FT	A	XE	Juneau	N05	13C / D	12.0		49,103	0	2,206	36,491	87,800	87,800
01-066X	Cs Coordinator	FT	A	XE	Juneau	N05	18B / C	12.0		67,150	0	3,016	43,034	113,200	113,200
01-071X	Governors Executive Assistant	FT	A	XE	Anchorage	N00	19F	12.0		76,188	0	0	45,124	121,312	121,312
01-072X	Policy & Program Analyst	FT	A	XE	Anchorage	N00	20	12.0		72,600	0	0	43,878	116,478	116,478
01-073X	Communication Assistant	FT	A	XE	Anchorage	N00	22	12.0		85,008	0	0	48,184	133,192	133,192
01-076X	Press Secretary	FT	A	XE	Anchorage	N00	24	12.0		110,004	0	0	56,858	166,862	166,862
01-081X	Special Assistant	FT	A	XE	Anchorage	N00	20	12.0		77,628	0	0	45,623	123,251	123,251
01-082X	Communications Director	FT	A	XE	Anchorage	N00	24	12.0		112,008	0	0	57,553	169,561	169,561
01-090X	Pol/Pro Analyst	FT	A	XE	Juneau	N05	18	12.0		63,144	0	0	40,597	103,741	103,741
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15E / F	12.0		56,732	0	0	38,372	95,104	95,104
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27	12.0		143,640	0	0	67,871	211,511	211,511
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24	12.0		106,592	0	0	10,702	117,294	117,294
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		89,448	0	0	8,981	98,429	98,429
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		89,448	0	0	8,981	98,429	98,429
01-106Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		89,448	0	0	8,981	98,429	98,429
01-107Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		89,448	0	0	8,981	98,429	98,429
01-108Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		89,448	0	0	8,981	98,429	98,429
01-119X	Admin Support Specialist	FT	A	XE	Juneau	N05	14A / B	12.0		49,373	0	0	35,819	85,192	85,192
01-120X	Mail Room Clerk	FT	A	XE	Juneau	N05	12P	12.0		63,960	0	0	40,880	104,840	104,840
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22J	12.0		101,280	0	0	53,830	155,110	155,110
01-123X	Lead Cs Coord	FT	A	XE	Juneau	N05	20B / C	12.0		75,710	0	0	44,958	120,668	120,668
01-124X	Accountant	FT	A	XE	Juneau	N05	19J	12.0		82,596	0	0	47,347	129,943	129,943
01-125X	Procurement Officer	FT	A	XE	Juneau	N05	23A	12.0		88,080	0	0	49,250	137,330	137,330
01-126X	Procurement Agent	FT	A	XE	Juneau	N05	18B / C	12.0		66,022	0	1,508	42,119	109,649	109,649
01-127X	Accounting Technician II	FT	A	XE	Juneau	N05	14B / C	12.0		49,798	0	0	35,966	85,764	85,764
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	N00	18L	12.0		79,596	0	0	46,306	125,902	125,902
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	23D / E	12.0		100,454	0	0	53,544	153,998	153,998
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	16D	12.0		60,948	0	0	39,835	100,783	100,783
01-131X	Procurement Technician	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	0	39,835	100,783	100,783
01-132X	Data System Specialist	FT	A	XE	Juneau	N05	17E / F	12.0		68,296	0	0	42,385	110,681	110,681
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	N00	21O	12.0		108,420	0	0	56,308	164,728	164,728
01-136X	LAN Administrator	FT	A	XE	Juneau	N05	23F	12.0		104,640	0	0	54,996	159,636	159,636
01-137X	Microcomputer/Network Spec	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	46,444	126,436	126,436
01-304X	Project Manager	FT	A	XE	Anchorage	N00	18B	12.0		97,500	0	0	52,519	150,019	150,019

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2020 Governor (15610)
Component: Executive Office (6)
RDU: Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	6,053,827
														Total COLA:	0
	Full Time Positions:	63	0	0										Total Premium Pay:	21,915
	Part Time Positions:	0	0	0										Total Benefits:	3,140,358
	Non Permanent Positions:	6	0	0											
	Positions in Component:	69	0	0											
	Total Component Months:	828.0												Total Pre-Vacancy:	9,216,100
														Minus Vacancy Adjustment of 2.05%:	(189,000)
														Total Post-Vacancy:	9,027,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	9,027,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,216,100	9,027,100	100.00%
Total PCN Funding:	9,216,100	9,027,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Office of the Governor
Travel

Component: Executive Office (6)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		922.0	709.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			922.0	709.1
2000	In-State Employee Travel	Administrative travel for Governor and staff.	427.3	352.1
2001	In-State Non-Employee Travel	Non-employee travel requested by Governor.	31.3	5.0
2002	Out of State Employee Travel	Out-of-state administrative travel for Governor and staff.	458.1	352.0
2003	Out of State Non-Employee Travel	Non-employee travel out-of-state.	5.3	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,020.2	3,761.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,020.2	3,761.6
3000	Education Services	Training, conference attendance and memberships.	96.0	96.0
3001	Financial Services	Management consulting and overseas trade representatives.	149.0	149.0
3003	Information Technology	Software licensing and maintenance.	63.6	63.6
3004	Telecommunications	Long distance, local equipment and wireless service.	104.1	104.1
3006	Delivery Services	Freight, courier and postage.	7.5	7.5
3007	Advertising and Promotions	Promotional and advertising services.	119.8	119.8
3008	Utilities	Electricity and other utilities. Electricity and other utilities.	5.9	5.9
3009	Structure/Infrastructure/Land	Office leases including Washington D.C. Office leases including Washington D.C.	132.7	132.7
3010	Equipment/Machinery	Office equipment leases and maintenance.	44.5	44.5
3011	Other Services	Printing, copying, management consulting and other services.	38.5	2,579.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	48.8	48.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	116.8	116.8
3020	Inter-Agency Building Maintenance	Building maintenance services.	18.3	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,020.2	3,761.6
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services.	0.0	18.3
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	7.3	7.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Leasing costs.	5.2	5.2
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	10.1	10.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.1
3029	Inter-Agency Education/Training		State provided training.	5.1	0.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	State provided training.	0.0	5.1
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Use of state aircraft.	0.0	200.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	44.9	44.9

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Executive Office (6)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		85.4	157.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			85.4	157.1
4000	Business	Office equipment, business supplies and subscriptions.	70.3	131.7
4002	Household/Institutional	General supplies.	8.4	15.0
4004	Safety	Safety supplies.	6.3	10.0
4019	Small Tools/Minor Equipment		0.1	0.1
4020	Equipment Fuel	Fuel charges.	0.3	0.3

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

Component: Executive Office (6)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		23.7	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			23.7	0.0
5002	Structures and Infrastructure		2.0	0.0
5004	Equipment	Replacement office equipment.	21.7	0.0

Revenue Detail (1681)
Office of the Governor

Component: Executive Office (6)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			119.6	103.5
5301 Inter-Agency Receipts		RSA's will not continue in FY19 and will be decremented in the FY20 budget request.	119.6	103.5
6004 Gen Fund (1004 Gen Fund)			5.5	5.5
6046 General Fund - Prior Year Reimbursement Recovery			4.5	4.5
6047 General Fund - Miscellaneous			1.0	1.0

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				235.2	458.6
With Department of Administration				189.9	189.9
With Department of Transportation/Public Facilities				44.9	63.2
With Department of Law				0.4	0.4
With Department of Education and Early Development				0.0	5.1
With Department of Public Safety				0.0	200.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	48.8	48.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	116.8	116.8
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services.	0.0	18.3
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	7.3	7.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Leasing costs.	5.2	5.2
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	10.1	10.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide	State provided training.	0.0	5.1
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Use of state aircraft.	0.0	200.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	44.9	44.9