

State of Alaska FY2014 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 Governors' 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 2012

The Executive Office coordinated with state agencies to ensure public service, advanced the Governors' priorities, responded to public inquiries, and acted as liaison with the Legislative and Judicial branches of state government, and with other states, the federal government, and nations of the world.

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 FY2014

No service changes.

Statutory and Regulatory Authority

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

Contact Information

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**Executive Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,072.6	9,771.4	9,822.6
72000 Travel	985.8	871.2	871.2
73000 Services	1,807.6	2,001.9	2,033.0
74000 Commodities	552.9	375.9	375.9
75000 Capital Outlay	47.2	25.0	25.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,466.1	13,045.4	13,127.7
Funding Sources:			
1004 General Fund Receipts	12,466.1	13,040.5	13,122.8
1005 General Fund/Program Receipts	0.0	4.9	4.9
Funding Totals	12,466.1	13,045.4	13,127.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	4.9	4.9
Restricted Total		0.0	4.9	4.9
Total Estimated Revenues		0.1	4.9	4.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	13,040.5	4.9	0.0	0.0	13,045.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	51.2	0.0	0.0	0.0	51.2
Proposed budget increases:					
-Department of Administration Core Services Rates	31.1	0.0	0.0	0.0	31.1
FY2014 Governor	13,122.8	4.9	0.0	0.0	13,127.7

**Executive Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	73	73	Annual Salaries	6,604,600
Part-time	0	0	Premium Pay	112,192
Nonpermanent	7	7	Annual Benefits	3,389,010
			<i>Less 2.80% Vacancy Factor</i>	<i>(283,202)</i>
			Lump Sum Premium Pay	0
Totals	80	80	Total Personal Services	9,822,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Admin Support Specialist	0	0	2	0	2
Administrative Director	0	0	1	0	1
Anchorage Office Director	1	0	0	0	1
Anchorage Office Manager	1	0	0	0	1
Assoc Director For Intl Trade	2	0	0	0	2
Associate Director	0	0	0	3	3
Audio Visual Specialist	1	0	0	0	1
Boards & Commissions Assistant	1	0	0	0	1
Chief of Staff	0	0	1	0	1
Clerk	0	0	1	0	1
Constituent Relations Assist.	0	0	1	0	1
Constituent Relations Asst	0	0	2	0	2
Constituent Relations Coord	0	0	1	0	1
Constituent Relations Spec	2	1	2	0	5
Data Systems Specialist	1	0	1	0	2
Dep Cos Operations & Dir Oit	1	0	0	0	1
Deputy Chief of Staff	0	0	1	0	1
Deputy Director	0	0	1	0	1
Deputy Legislative Liaison	0	0	1	0	1
Deputy Press Secretary	0	0	1	0	1
Dir of Boards & Commissions	1	0	0	0	1
Director	0	1	0	0	1
Director State & Fed Relations	0	0	0	1	1
Dvsa Coordinator	1	0	0	0	1
Executive Office Assistant	2	0	3	0	5
Executive Secretary II	0	0	0	1	1
Finance Officer	0	0	1	0	1
Fiscal Technician III	0	0	2	0	2
Governor	0	0	1	0	1
Governors Scheduler	0	0	1	0	1
Graphic Designer	1	0	0	0	1
LAN Administrator	0	0	1	0	1
Legislative Director	0	0	1	0	1
Legislative Office Assistant	0	0	1	0	1
Legislative Staff Asst	0	0	1	0	1
Mail Room Clerk	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Network Systems Specialist	1	0	1	0	2
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Press Office Assistant	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
Public Records Specialist	0	0	1	0	1
Receptionist	1	0	1	0	2
Research Analyst	0	0	0	1	1
Senior Rural Affairs Advisor	0	0	1	0	1
Spec. Assist. Communications	1	0	0	0	1
Special Agent	2	0	4	0	6
Special Assistant	1	0	0	0	1
Special Staff Assistant	2	0	2	0	4
Speech Writer	1	0	0	0	1
Web Designer	0	0	1	0	1
Totals	26	2	46	6	80

Component Detail All Funds
Office of the Governor

Component: Executive Office (AR1530) (6)
RDU: Executive Operations (2)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,072.6	9,771.4	9,771.4	9,771.4	9,822.6	51.2	0.5%
72000 Travel	985.8	871.2	871.2	871.2	871.2	0.0	0.0%
73000 Services	1,807.6	2,001.9	2,001.9	2,001.9	2,033.0	31.1	1.6%
74000 Commodities	552.9	375.9	375.9	375.9	375.9	0.0	0.0%
75000 Capital Outlay	47.2	25.0	25.0	25.0	25.0	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	12,466.1	13,045.4	13,045.4	13,045.4	13,127.7	82.3	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	12,466.1	13,040.5	13,040.5	13,040.5	13,122.8	82.3	0.6%
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Unrestricted General (UGF)	12,466.1	13,040.5	13,040.5	13,040.5	13,122.8	82.3	0.6%
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	77	74	74	73	73	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	7	7	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
1004 Gen Fund		13,040.5										
1005 GF/Prgm		4.9										
Subtotal		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Fisheries Policy Advisor (01-079X) to Department of Administration												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position from the Office of the Governor, Executive Office, to the Department of Administration, Division of General Services, to support Executive Residence and other maintenance activities.												
Full-time Fisheries Policy Advisor (01-079X) Range 24 Juneau												
Subtotal		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	73	0	7
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
SalAdj		51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
FY2014 Salary and Health Insurance increase : \$51.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$51.2												
Totals		13,127.7	9,822.6	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
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	GF Amount
01-001X	Governor	FT	E	XE	Juneau	NAA	0	12.0		145,000	0	0	64,861	209,861	209,861
01-002X	Chief of Staff	FT	A	XE	Juneau	NAA	29 /	12.0		188,276	0	0	77,165	265,441	265,441
01-003X	Deputy Chief of Staff	FT	A	XE	Juneau	NAA	27 /	12.0		136,847	0	0	62,543	199,390	199,390
01-003Y	Clerk	NP	N	XE	Juneau	NAA	10A	5.0		14,180	0	0	1,449	15,629	15,629
01-005X	Boards & Commissions Assistant	FT	A	XE	Anchorage	NAA	18C / D	12.0		62,734	0	3,553	39,577	105,864	105,864
01-007X	Legislative Director	FT	A	XE	Juneau	NAA	24 /	12.0		132,542	0	0	61,320	193,862	193,862
01-008X	Public Records Specialist	FT	A	XE	Juneau	NAA	19A / B	12.0		63,434	0	1,895	39,246	104,575	104,575
01-009X	Spec. Assist. Communications	FT	A	XE	Anchorage	NAA	24A / B	12.0		87,500	0	0	46,908	134,408	134,408
01-010X	Deputy Press Secretary	FT	A	XE	Juneau	NAA	22A / B	12.0		76,793	0	0	43,208	120,001	120,001
01-011X	Executive Office Assistant	FT	A	XE	Juneau	NAA	16B / C	12.0		52,461	0	7,974	37,554	97,989	97,989
01-013X	Special Staff Assistant	FT	A	XE	Juneau	NAA	24 /	12.0		110,280	0	0	54,781	165,061	165,061
01-014X	Deputy Legislative Liaison	FT	A	XE	Juneau	NAA	23C / D	12.0		87,756	0	0	46,996	134,752	134,752
01-015X	Legislative Staff Asst	FT	A	XE	Juneau	NAA	18C / D	12.0		62,734	0	9,477	41,624	113,835	113,835
01-016X	Constituent Relations Assist.	FT	A	XE	Juneau	NAA	16B / C	12.0		52,047	0	0	34,655	86,702	86,702
01-018X	Senior Rural Affairs Advisor	FT	A	XE	Juneau	NAA	24 /	12.0		112,893	0	0	55,684	168,577	168,577
01-019X	Press Secretary	FT	A	XE	Anchorage	NAA	24 /	12.0		122,974	0	0	58,599	181,573	181,573
01-020X	Constituent Relations Spec	FT	A	XE	Juneau	NAA	18D / E	12.0		64,106	0	2,204	39,585	105,895	105,895
01-021X	Executive Office Assistant	FT	A	XE	Juneau	NAA	18D / E	12.0		65,090	0	4,899	40,856	110,845	110,845
01-023X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	NAA	24J / K	12.0		108,429	0	0	54,141	162,570	162,570
01-025X	Constituent Relations Asst	FT	A	XE	Juneau	NAA	14A / B	12.0		44,840	0	5,024	33,901	83,765	83,765
01-026X	Executive Office Assistant	FT	A	XE	Anchorage	NAA	15B / C	12.0		49,733	0	5,566	35,779	91,078	91,078
01-027X	Constituent Relations Spec	FT	A	XE	Juneau	NAA	18A / B	12.0		58,608	0	1,991	37,611	98,210	98,210
01-028X	Director	FT	A	XE	Fairbanks	NEE	22 /	12.0		110,805	0	0	54,962	165,767	165,767
01-034X	Director State & Fed Relations	FT	A	XE	Washington DC	99	28 / A	12.0		204,980	0	0	81,914	286,894	286,894
01-035X	Associate Director	FT	A	XE	Washington DC	99	24A /	12.0		89,279	0	0	47,523	136,802	136,802
01-037X	Executive Secretary II	FT	A	XE	Washington DC	NYY	15A / B	12.0		39,155	0	0	30,200	69,355	69,355
01-038X	Constituent Relations Asst	FT	A	XE	Juneau	NAA	14C / D	12.0		47,355	0	4,302	34,521	86,178	86,178
01-039X	Research Analyst	FT	A	XE	Washington DC	NYY	18B / C	12.0		60,478	0	3,437	38,757	102,672	102,672
01-040X	Associate Director	FT	A	XE	Washington DC	99	24F / J	12.0		90,267	0	0	47,864	138,131	138,131
01-043X	Constituent Relations Spec	FT	A	XE	Anchorage	NAA	18A / B	12.0		59,448	0	1,770	37,825	99,043	99,043

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: FY2014 Governor (10289)
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	GF Amount
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	NAA	17F / J	12.0		64,194	0	4,899	40,547	109,640	109,640
01-045X	Constituent Relations Spec	FT	A	XE	Fairbanks	NEE	16B / C	12.0		59,618	0	3,892	38,617	102,127	102,127
01-046X	Special Staff Assistant	FT	A	XE	Juneau	NAA	24 /	12.0		98,255	0	0	50,625	148,880	148,880
01-047X	Constituent Relations Spec	FT	A	XE	Anchorage	NAA	18C / D	12.0		61,859	0	1,895	38,701	102,455	102,455
01-048X	Dir of Boards & Commissions	FT	A	XE	Anchorage	NAA	23F	12.0		95,316	0	0	49,609	144,925	144,925
01-049X	Governors Scheduler	FT	A	XE	Juneau	NAA	21J / K	12.0		86,931	0	0	46,711	133,642	133,642
01-051X	Constituent Relations Coord	FT	A	XE	Juneau	NAA	20B / C	12.0		69,851	0	5,242	42,620	117,713	117,713
01-052X	Executive Office Assistant	FT	A	XE	Juneau	NAA	15D / E	12.0		52,599	0	3,987	36,224	92,810	92,810
01-053X	Graphic Designer	FT	A	XE	Anchorage	NAA	17J / K	12.0		66,809	0	5,083	41,514	113,406	113,406
01-055X	Receptionist	FT	A	XE	Anchorage	NAA	13C / D	12.0		43,979	0	3,349	33,025	80,353	80,353
01-058X	Dep Cos Operations & Dir Oit	FT	A	XE	Anchorage	NAA	27 /	12.0		139,765	0	0	63,373	203,138	203,138
01-059X	Legislative Office Assistant	FT	A	XE	Juneau	NAA	15A / B	12.0		47,631	0	3,585	34,368	85,584	85,584
01-066X	Receptionist	FT	A	XE	Juneau	NAA	14B / C	12.0		45,876	0	4,329	34,019	84,224	84,224
01-067X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		116,086	0	0	56,641	172,727	172,727
01-071X	Special Assistant	FT	A	XE	Anchorage	NAA	21C / D	12.0		75,176	0	0	42,649	117,825	117,825
01-072X	Speech Writer	FT	A	XE	Anchorage	NAA	24D / E	12.0		98,352	0	0	50,658	149,010	149,010
01-073X	Web Designer	FT	A	XE	Juneau	NAA	19B / C	12.0		63,778	0	4,164	40,149	108,091	108,091
01-076X	Press Office Assistant	FT	A	XE	Anchorage	NAA	18E / F	12.0		65,976	0	4,292	40,953	111,221	111,221
01-081X	Audio Visual Specialist	FT	A	XE	Anchorage	NAA	15B / C	12.0		48,464	0	3,711	34,700	86,875	86,875
01-082X	Anchorage Office Director	FT	A	XE	Anchorage	NAA	24 /	12.0		104,745	0	0	52,868	157,613	157,613
01-083X	Dvsa Coordinator	FT	A	XE	Anchorage	NAA	25 /	12.0		103,373	0	0	52,394	155,767	155,767
01-090X	Special Staff Assistant	FT	A	XE	Anchorage	NAA	24 /	12.0		115,346	0	0	56,431	171,777	171,777
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	NAA	15B / C	12.0		48,323	0	2,968	34,394	85,685	85,685
01-101X	Administrative Director	FT	A	XE	Juneau	NAA	27 /	12.0		164,768	0	0	70,481	235,249	235,249
01-102X	Deputy Director	FT	A	XE	Juneau	NAA	24F / J	12.0		104,829	0	0	52,897	157,726	157,726
01-102Y	Special Agent	NP	N	XE	Juneau	NAA	24E	12.0		101,940	0	0	10,418	112,358	112,358
01-103Y	Special Agent	NP	N	XE	Anchorage	NAA	21	12.0		86,040	0	0	8,793	94,833	94,833
01-104Y	Special Agent	NP	N	XE	Anchorage	NAA	21	12.0		81,468	0	0	8,326	89,794	89,794
01-106Y	Special Agent	NP	N	XE	Juneau	NAA	21	12.0		81,468	0	0	8,326	89,794	89,794
01-107Y	Special Agent	NP	N	XE	Juneau	NAA	21	12.0		81,468	0	0	8,326	89,794	89,794
01-108Y	Special Agent	NP	N	XE	Juneau	NAA	21	12.0		81,468	0	0	8,326	89,794	89,794
01-119X	Admin Support Specialist	FT	A	XE	Juneau	NAA	15L / M	12.0		62,283	0	715	38,440	101,438	101,438
01-120X	Mail Room Clerk	FT	A	XE	Juneau	NAA	12O / P	12.0		56,761	0	647	36,508	93,916	93,916
01-122X	Finance Officer	FT	A	XE	Juneau	NAA	22F	12.0		88,908	0	0	47,395	136,303	136,303
01-123X	Admin Support Specialist	FT	A	XE	Juneau	NAA	16A / B	12.0		51,761	0	960	34,888	87,609	87,609
01-124X	Accountant	FT	A	XE	Juneau	NAA	18E / F	12.0		66,184	0	303	39,646	106,133	106,133

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Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
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	GF Amount
01-125X	Procurement Officer	FT	A	XE	Juneau	NAA	23N / O	12.0		118,705	0	0	57,386	176,091	176,091
01-126X	Procurement Agent	FT	A	XE	Juneau	NAA	18D / E	12.0		63,942	0	489	38,935	103,366	103,366
01-127X	Fiscal Technician III	FT	A	XE	Juneau	NAA	16D	12.0		55,512	0	854	36,148	92,514	92,514
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	NAA	18K / L	12.0		75,315	0	1,128	43,087	119,530	119,530
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	NAA	23A / B	12.0		80,585	0	0	44,518	125,103	125,103
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	NAA	14C / D	12.0		47,631	0	358	33,253	81,242	81,242
01-131X	Procurement Technician	FT	A	XE	Juneau	NAA	15D / E	12.0		53,427	0	996	35,477	89,900	89,900
01-132X	Data Systems Specialist	FT	A	XE	Juneau	NAA	18M / N	12.0		79,837	0	1,215	44,680	125,732	125,732
01-133X	Fiscal Technician III	FT	A	XE	Juneau	NAA	14B / C	12.0		46,531	0	1,039	33,108	80,678	80,678
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	NAA	21M / N	12.0		99,798	0	0	51,158	150,956	150,956
01-136X	LAN Administrator	FT	A	XE	Juneau	NAA	23M / N	12.0		114,416	0	0	56,166	170,582	170,582
01-137X	Network Systems Specialist	FT	A	XE	Juneau	NAA	21E / F	12.0		81,800	0	0	44,938	126,738	126,738
01-304X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	NAA	24J / K	12.0		108,429	0	0	54,141	162,570	162,570
01-354X	Special Staff Assistant	FT	A	XE	Anchorage	NAA	24	12.0		96,000	0	0	49,846	145,846	145,846
													Total Salary Costs:	6,604,600	
													Total COLA:	0	
													Total Premium Pay::	112,192	
													Total Benefits:	3,389,010	
													Total Pre-Vacancy:	10,105,802	
													Minus Vacancy Adjustment of 2.80%:	(283,202)	
													Total Post-Vacancy:	9,822,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,822,600	
		Total Positions	New	Deleted											
Full Time Positions:		73	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		7	0	0											
Positions in Component:		80	0	0											
Total Component Months:		953.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,105,802	9,822,600	100.00%
Total PCN Funding:	10,105,802	9,822,600	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
Office of the Governor
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		985.8	871.2	871.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			985.8	871.2	871.2
72100	Instate Travel	Administrative travel for Governor and staff.	516.1	506.0	506.0
72400	Out Of State Travel	Out-of-state administrative travel for Governor and staff.	431.1	360.2	360.2
72700	Moving Costs		28.6	5.0	5.0
72900	Other Travel Costs		10.0	0.0	0.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		1,807.6	2,001.9	2,033.0	
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,807.6	2,001.9	2,033.0	
73025	Education Services	Training, conference and membership fees.	103.0	110.0	110.0	
73050	Financial Services	Accounting, auditing and other financial services.	243.1	240.0	240.0	
73075	Legal & Judicial Svc		0.1	0.1	0.1	
73150	Information Technlgy	IT consulting, software licensing and maintenance.	74.0	75.0	75.0	
73156	Telecommunication	Long distance, local equipment and wireless service.	154.6	160.0	160.0	
73225	Delivery Services	Freight, courier and postage.	44.5	45.0	45.0	
73450	Advertising & Promos	Promotions and advertising.	43.2	56.0	56.0	
73525	Utilities	Utilities and disposal costs.	7.1	7.5	7.5	
73650	Struc/Infstruct/Land	Architectural, engineering and repair services.	136.2	136.2	136.2	
73675	Equipment/Machinery	Office furniture and equipment maintenance.	44.8	48.0	48.0	
73750	Other Services (Non IA Svcs)	Printing and copying, management consulting and other services.	91.8	209.6	209.6	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	1.3	1.3	2.4
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	219.7	220.0	250.0
73808	Building Maintenance	Facilities Administration	Building maintenance (I/A transfer to DOA, General Services)	284.6	284.0	284.0
73809	Mail	Central Mail	Central mail service (I/A transfer to DOA, General Services).	16.4	16.4	16.4
73812	Legal	Legislation/Regulations	Department of Law services (I/A transfer to DOL).	0.5	0.5	0.5

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,807.6	2,001.9	2,033.0
73814	Insurance	Risk Management General liability and other insurance (I/A transfer to DOA, Risk Management).	2.1	2.1	2.1
73815	Financial	Finance State accounting and payroll systems (I/A transfer to DOA, Finance).	7.1	7.1	7.1
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Archives Micrographic services (I/A transfer to DEED, Archives and Records).	7.1	7.1	7.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (I/A transfer to DOA).	8.5	8.5	8.5
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect State-owned aircraft use (I/A transfer to Public Safety).	268.3	317.9	317.9
73827	Safety (IA Svcs)	General Svcs Facilities Maint.	6.8	6.8	6.8
73848	State Equip Fleet	State Equipment Fleet	41.9	41.9	41.9

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		552.9	375.9	375.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			552.9	375.9	375.9
74200	Business	Office equipment, business supplies and subscriptions.	534.2	335.9	335.9
74480	Household & Instit.	General supplies.	7.8	25.0	25.0
74600	Safety (Commodities)		10.1	10.0	10.0
74650	Repair/Maintenance (Commodities)		0.8	5.0	5.0

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		47.2	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			47.2	25.0	25.0
75700	Equipment	Office equipment.	47.2	25.0	25.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				0.1	0.0	0.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.0	4.9	4.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		01911130	11100	0.0	4.9	4.9

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	1.3	1.3	2.4
				73805 IT-Non-Telecommunication subtotal:	1.3	1.3	2.4
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	219.7	220.0	250.0
				73806 IT-Telecommunication subtotal:	219.7	220.0	250.0
73808	Building Maintenance	Building maintenance (I/A transfer to DOA, General Services)	Inter-dept	Facilities Administration	284.6	284.0	284.0
				73808 Building Maintenance subtotal:	284.6	284.0	284.0
73809	Mail	Central mail service (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	16.4	16.4	16.4
				73809 Mail subtotal:	16.4	16.4	16.4
73812	Legal	Department of Law services (I/A transfer to DOL).	Inter-dept	Legislation/Regulations	0.5	0.5	0.5
				73812 Legal subtotal:	0.5	0.5	0.5
73814	Insurance	General liability and other insurance (I/A transfer to DOA, Risk Management).	Inter-dept	Risk Management	2.1	2.1	2.1
				73814 Insurance subtotal:	2.1	2.1	2.1
73815	Financial	State accounting and payroll systems (I/A transfer to DOA, Finance).	Inter-dept	Finance	7.1	7.1	7.1
				73815 Financial subtotal:	7.1	7.1	7.1
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Inter-dept	Americans With Disabilities	0.9	0.9	0.9
				73816 ADA Compliance subtotal:	0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to DEED, Archives and Records).	Inter-dept	Archives	7.1	7.1	7.1
				73818 Training (Services-IA Svcs) subtotal:	7.1	7.1	7.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	8.5	8.5	8.5
				73819 Commission Sales (IA Svcs) subtotal:	8.5	8.5	8.5
73824	Aircraft (Interagency Services)	State-owned aircraft use (I/A transfer to Public Safety).	Inter-dept	AK W-life Troopers Aircraft Sect	268.3	317.9	317.9
				73824 Aircraft (Interagency Services) subtotal:	268.3	317.9	317.9
73827	Safety (IA Svcs)		Inter-dept	General Svcs Facilities Maint.	6.8	6.8	6.8
				73827 Safety (IA Svcs) subtotal:	6.8	6.8	6.8
73848	State Equip Fleet		Inter-dept	State Equipment Fleet	41.9	41.9	41.9
				73848 State Equip Fleet subtotal:	41.9	41.9	41.9

