

State of Alaska FY2015 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 2013

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 FY2015

No service changes.

Statutory and Regulatory Authority

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

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

**Executive Office
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,267.7	10,138.4	9,900.6
72000 Travel	1,109.0	871.2	784.1
73000 Services	1,903.8	2,033.0	1,946.8
74000 Commodities	220.3	375.9	357.1
75000 Capital Outlay	46.6	25.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,547.4	13,443.5	12,988.6
Funding Sources:			
1004 General Fund Receipts	12,547.4	13,438.6	12,988.6
1005 General Fund/Program Receipts	0.0	4.9	0.0
Funding Totals	12,547.4	13,443.5	12,988.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.7	0.0	0.0
Unrestricted Total		3.7	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	4.9	0.0
Restricted Total		0.0	4.9	0.0
Total Estimated Revenues		3.7	4.9	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	13,438.6	4.9	0.0	0.0	13,443.5
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-39.7	0.0	0.0	0.0	-39.7
-FY2015 Salary Increases	84.5	0.0	0.0	0.0	84.5
Proposed budget decreases:					
-Reduce Excess Receipt Authority	0.0	-4.9	0.0	0.0	-4.9
-Delete Long-Term Vacant Positions	-282.6	0.0	0.0	0.0	-282.6
-Reduce Expenditure Level	-212.2	0.0	0.0	0.0	-212.2
FY2015 Governor	12,988.6	0.0	0.0	0.0	12,988.6

**Executive Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	73	70	Annual Salaries	6,636,227
Part-time	0	0	COLA	82,969
Nonpermanent	7	7	Premium Pay	111,693
			Annual Benefits	3,317,737
			<i>Less 2.44% Vacancy Factor</i>	<i>(248,000)</i>
			Lump Sum Premium Pay	0
Totals	80	77	Total Personal Services	9,900,626

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	1	0	1	0	2
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	1	0	4
Data Systems Specialist	1	0	1	0	2
Dep Cos Operations & Dir Oit	1	0	0	0	1
Deputy Legislative Director	0	0	1	0	1
Deputy Press Secretary	1	0	0	0	1
Dir of Boards & Commissions	1	0	0	0	1
Dir of Constituent Relations	0	0	1	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
Finance Officer	0	0	1	0	1
Fiscal Technician III	0	0	1	0	1
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	2	0	2
Mail Room Clerk	0	0	1	0	1
Network Systems Specialist	1	0	1	0	2

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 Dir Spec Coun To Governor	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	0	0	1
Receptionist/Scheduler	0	0	1	0	1
Research Analyst	0	0	0	1	1
Senior Rural Affairs Advisor	0	0	1	0	1
Special Agent	3	0	3	0	6
Special Assistant	1	0	0	0	1
Special Staff Assistant	1	0	2	0	3
Speech Writer	1	0	0	0	1
Web Designer	0	0	1	0	1
Totals	27	2	43	5	77

Component Detail All Funds
Office of the Governor

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,267.7	9,822.6	10,138.4	10,138.4	9,900.6	-237.8	-2.3%
72000 Travel	1,109.0	871.2	871.2	871.2	784.1	-87.1	-10.0%
73000 Services	1,903.8	2,033.0	2,033.0	2,033.0	1,946.8	-86.2	-4.2%
74000 Commodities	220.3	375.9	375.9	375.9	357.1	-18.8	-5.0%
75000 Capital Outlay	46.6	25.0	25.0	25.0	0.0	-25.0	-100.0%
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	12,547.4	13,127.7	13,443.5	13,443.5	12,988.6	-454.9	-3.4%
Fund Sources:							
1004Gen Fund (UGF)	12,547.4	13,122.8	13,438.6	13,438.6	12,988.6	-450.0	-3.3%
1005GF/Prgm (DGF)	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
Unrestricted General (UGF)	12,547.4	13,122.8	13,438.6	13,438.6	12,988.6	-450.0	-3.3%
Designated General (DGF)	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
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	73	73	73	73	70	-3	-4.1%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	13,127.7	9,822.6	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
1004 Gen Fund		13,122.8										
1005 GF/Prgm		4.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	315.8	315.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		315.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Excess Receipt Authority												
	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.9										
General fund program receipt authority has not been realized by the Executive Office.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-39.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-15.4												
Delete Long-Term Vacant Positions												
	Dec	-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-282.6										

The following vacant positions are being deleted:

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	
Full-time Special Assistant (01-354X), range 24, located in Anchorage												
Full-time Executive Secretary (01-037X), range 15, located in Washington, D.C.												
Full-time Deputy Director, range 23, (01-102X) located in Juneau												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-212.2	0.0	-87.1	-81.3	-18.8	-25.0	0.0	0.0	0	0	0
The Executive Office will manage reduction in funding by limiting travel and purchases for supplies, services, commodities and capital outlay.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$84.5												
Year two cost of living allowance for non-covered employees - 1%: \$84.5												
Totals		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
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	N05	0	12.0		145,000	0	0	64,455	209,455	209,455
01-002X	Chief of Staff	FT	A	XE	Juneau	N05	29 /	12.0		206,653	2,651	0	81,884	291,188	291,188
01-003X	Pol Dir Spec Coun To Governor	FT	A	XE	Juneau	N05	27 /	12.0		150,220	1,927	0	65,931	218,078	218,078
01-003Y	Clerk	NP	N	XE	Juneau	N05	10A	5.0		15,035	166	0	1,570	16,771	16,771
01-005X	Boards & Commissions Assistant	FT	A	XE	Anchorage	N00	18D / E	12.0		65,079	925	3,711	40,158	109,873	109,873
01-007X	Legislative Director	FT	A	XE	Juneau	N05	24 /	12.0		140,556	1,803	0	63,199	205,558	205,558
01-008X	Public Records Specialist	FT	A	XE	Juneau	N05	19C / D	12.0		71,515	990	2,142	41,832	116,479	116,479
01-009X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15A / B	12.0		47,968	645	0	32,995	81,608	81,608
01-010X	Deputy Press Secretary	FT	A	XE	Anchorage	N00	22D / E	12.0		85,218	1,145	0	45,809	132,172	132,172
01-011X	Executive Office Assistant	FT	A	XE	Juneau	N05	16B / C	12.0		55,634	861	8,457	38,541	103,493	103,493
01-013X	Special Staff Assistant	FT	A	XE	Juneau	N05	24 /	12.0		116,948	1,500	0	56,525	174,973	174,973
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	N05	23N / O	12.0		123,602	1,585	0	58,406	183,593	183,593
01-015X	Legislative Office Assistant	FT	A	XE	Juneau	N05	18D / E	12.0		68,853	1,065	10,392	43,754	124,064	124,064
01-016X	Constituent Relations Assist.	FT	A	XE	Juneau	N05	16A / B	12.0		54,388	731	0	35,203	90,322	90,322
01-018X	Senior Rural Affairs Advisor	FT	A	XE	Juneau	N05	24 /	12.0		119,723	1,536	0	57,309	178,568	178,568
01-019X	Press Secretary	FT	A	XE	Anchorage	N00	24 /	12.0		124,196	1,593	0	58,574	184,363	184,363
01-020X	Constituent Relations Spec	FT	A	XE	Juneau	N05	18A / B	12.0		61,444	854	2,111	38,357	102,766	102,766
01-021X	Executive Office Assistant	FT	A	XE	Juneau	N05	18D / E	12.0		69,027	998	5,196	42,026	117,247	117,247
01-023X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,434	0	53,192	161,306	161,306
01-025X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14A / B	12.0		47,562	711	5,328	34,688	88,289	88,289
01-026X	Constituent Relations Assist	FT	A	XE	Anchorage	N00	17A / B	12.0		54,628	818	6,234	37,430	99,110	99,110
01-027X	Constituent Relations Assist	FT	A	XE	Juneau	N05	17A / B	12.0		58,071	807	1,964	37,146	97,988	97,988
01-028X	Director	FT	A	XE	Fairbanks	N03	22 /	12.0		107,061	0	0	53,323	160,384	160,384
01-034X	Director State & Fed Relations	FT	A	XE	Washington DC	99	28 / A	12.0		207,029	2,656	0	81,991	291,676	291,676
01-035X	Associate Director	FT	A	XE	Washington DC	99	24A /	12.0		89,279	1,200	0	47,206	137,685	137,685
01-037X	Executive Secretary II	FT	A	XE	Washington DC	N00	15A / B	12.0		0	0	0	0	0	0
01-038X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14A / B	12.0		46,902	688	4,262	34,094	85,946	85,946
01-039X	Research Analyst	FT	A	XE	Washington DC	N00	20A / B	12.0		66,429	0	3,829	40,663	110,921	110,921
01-040X	Associate Director	FT	A	XE	Washington DC	99	24F / J	12.0		90,267	1,213	0	47,546	139,026	139,026
01-043X	Constituent Relations Spec	FT	A	XE	Anchorage	N00	18A / B	12.0		60,047	831	1,787	37,765	100,430	100,430

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: FY2015 Governor (11059)
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	N00	17F	12.0		64,332	931	4,948	40,326	110,537	110,537
01-045X	Constituent Relations Spec	FT	A	XE	Fairbanks	N03	16B / C	12.0		59,618	0	3,895	38,342	101,855	101,855
01-046X	Special Staff Assistant	FT	A	XE	Juneau	N05	24 /	12.0		104,200	1,400	0	52,339	157,939	157,939
01-047X	Constituent Relations Spec	FT	A	XE	Anchorage	N00	18C / D	12.0		64,332	891	1,979	39,305	106,507	106,507
01-048X	Dir of Boards & Commissions	FT	A	XE	Anchorage	N00	23F / J	12.0		99,425	1,336	0	50,696	151,457	151,457
01-049X	Governors Scheduler	FT	A	XE	Juneau	N05	21J	12.0		91,464	1,229	0	47,957	140,650	140,650
01-051X	Dir of Constituent Relations	FT	A	XE	Juneau	N05	22A / B	12.0		80,956	1,088	0	44,343	126,387	126,387
01-052X	Executive Office Assistant	FT	A	XE	Juneau	N05	15D / E	12.0		55,781	807	4,228	37,137	97,953	97,953
01-053X	Graphic Designer	FT	A	XE	Anchorage	N00	17J	12.0		66,744	966	5,134	41,220	114,064	114,064
01-055X	Receptionist	FT	A	XE	Anchorage	N00	14A / B	12.0		44,418	642	3,382	32,937	81,379	81,379
01-058X	Dep Cos Operations & Dir Oit	FT	A	XE	Anchorage	N00	27 /	12.0		141,164	1,811	0	63,371	206,346	206,346
01-059X	Legislative Office Assistant	FT	A	XE	Juneau	N05	15B / C	12.0		52,293	756	3,936	35,837	92,822	92,822
01-066X	Receptionist/Scheduler	FT	A	XE	Juneau	N05	15B / C	12.0		52,143	767	4,920	36,123	93,953	93,953
01-067X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		129,220	1,658	0	59,994	190,872	190,872
01-071X	Special Assistant	FT	A	XE	Anchorage	N00	22C / D	12.0		81,147	1,091	0	44,408	126,646	126,646
01-072X	Speech Writer	FT	A	XE	Anchorage	N00	24D / E	12.0		99,335	1,335	0	50,665	151,335	151,335
01-073X	Web Designer	FT	A	XE	Juneau	N05	19A / B	12.0		65,409	937	4,271	40,464	111,081	111,081
01-076X	Press Office Assistant	FT	A	XE	Anchorage	N00	18E	12.0		66,324	950	4,336	40,801	112,411	112,411
01-081X	Audio Visual Specialist	FT	A	XE	Anchorage	N00	15B / C	12.0		48,947	708	3,748	34,621	88,024	88,024
01-082X	Anchorage Office Director	FT	A	XE	Anchorage	N00	24 /	12.0		104,745	1,408	0	52,526	158,679	158,679
01-083X	Dvsa Coordinator	FT	A	XE	Anchorage	N00	25 /	12.0		104,414	1,403	0	52,412	158,229	158,229
01-090X	Special Staff Assistant	FT	A	XE	Anchorage	N00	24 /	12.0		116,493	1,494	0	56,396	174,383	174,383
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15A / B	12.0		47,134	672	2,896	33,704	84,406	84,406
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27 /	12.0		180,849	2,320	0	74,590	257,759	257,759
01-102X	Deputy Director	FT	A	XE	Juneau	N05	23A	12.0		0	0	0	0	0	0
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24E	12.0		102,960	1,137	0	10,749	114,846	114,846
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		86,904	960	0	9,073	96,937	96,937
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		82,284	909	0	8,590	91,783	91,783
01-106Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		86,400	954	0	9,020	96,374	96,374
01-107Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		86,400	954	0	9,020	96,374	96,374
01-108Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		86,400	954	0	9,020	96,374	96,374
01-119X	Admin Support Specialist	FT	A	XE	Juneau	N05	15C / D	12.0		54,889	746	611	35,586	91,832	91,832
01-120X	Mail Room Clerk	FT	A	XE	Juneau	N05	12O / P	12.0		60,207	818	687	37,441	99,153	99,153
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22F / J	12.0		95,317	1,281	0	49,283	145,881	145,881
01-123X	Constituent Relations Coord	FT	A	XE	Juneau	N05	18A / B	12.0		62,518	856	1,173	38,403	102,950	102,950
01-124X	Accountant	FT	A	XE	Juneau	N05	19D / E	12.0		72,761	982	333	41,638	115,714	115,714

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: FY2015 Governor (11059)
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	N05	23O	12.0		126,072	1,617	0	59,104	186,793	186,793
01-126X	Procurement Agent	FT	A	XE	Juneau	N05	18C / D	12.0		65,967	893	502	39,359	106,721	106,721
01-127X	Fiscal Technician III	FT	A	XE	Juneau	N05	16E / F	12.0		63,055	860	938	38,507	103,360	103,360
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	N00	18K	12.0		74,100	1,011	1,140	42,376	118,627	118,627
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	21B / C	12.0		77,571	1,043	0	43,178	121,792	121,792
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	15D / E	12.0		55,046	745	422	35,575	91,788	91,788
01-131X	Procurement Technician	FT	A	XE	Juneau	N05	15E / F	12.0		58,783	805	1,091	37,090	97,769	97,769
01-132X	Data Systems Specialist	FT	A	XE	Juneau	N05	18M / N	12.0		84,665	1,155	1,288	46,062	133,170	133,170
01-133X	Admin Support Specialist	FT	A	XE	Juneau	N05	15D / E	12.0		55,340	749	422	35,676	92,187	92,187
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	N00	21N / O	12.0		104,543	1,405	0	52,457	158,405	158,405
01-136X	LAN Administrator	FT	A	XE	Juneau	N05	23N	12.0		121,512	1,559	0	57,815	180,886	180,886
01-137X	Network Systems Specialist	FT	A	XE	Juneau	N05	21F / J	12.0		89,952	1,209	0	47,437	138,598	138,598
01-304X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,434	0	53,192	161,306	161,306
01-354X	Special Staff Assistant	FT	A	XE	Anchorage	N00	24	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted		Total Salary Costs:	6,636,227
	Full Time Positions:	70	0	3	Total COLA:	82,969
	Part Time Positions:	0	0	0	Total Premium Pay::	111,693
	Non Permanent Positions:	7	0	0	Total Benefits:	3,317,737
Positions in Component:	77	0	3		Total Pre-Vacancy:	10,148,626
					Minus Vacancy Adjustment of 2.44%:	(248,000)
					Total Post-Vacancy:	9,900,626
Total Component Months:	917.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	9,900,626

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,148,626	9,900,626	100.00%
Total PCN Funding:	10,148,626	9,900,626	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1,109.0	871.2	784.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			1,109.0	871.2	784.1
72100	Instate Travel	Administrative travel for Governor and staff.	518.6	506.0	479.1
72400	Out Of State Travel	Out-of-state administrative travel for Governor and staff.	579.3	365.2	305.0
72700	Moving Costs	Staff relocation costs.	11.1	0.0	0.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,903.8	2,033.0	1,946.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,903.8	2,033.0	1,946.8
73025	Education Services	Training, conference and membership fees.	112.3	115.0	115.0
73050	Financial Services	Accounting, auditing and other financial services.	260.0	250.0	260.0
73150	Information Technlgy	IT consulting, software licensing and maintenance.	340.0	340.0	340.0
73156	Telecommunication	Long distance, local equipment and wireless service.	145.9	149.0	149.0
73225	Delivery Services	Freight, courier and postage.	37.0	45.0	42.0
73450	Advertising & Promos	Promotions and advertising.	43.7	48.0	42.0
73525	Utilities	Utilities and disposal costs.	10.9	11.0	11.0
73650	Struc/Infstruct/Land	Architectural, engineering and repair services.	110.3	136.3	125.1
73675	Equipment/Machinery	Office furniture and equipment maintenance.	54.8	56.0	56.0
73750	Other Services (Non IA Svcs)	Printing and copying, management consulting and other services.	52.6	203.7	119.3
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	0.0	1.3	1.3
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	215.8	235.0	242.0
73808	Building Maintenance	Facilities Administration Building maintenance (I/A transfer to DOA, General Services).	24.0	42.0	42.0
73809	Mail	Central Mail Central mail service (I/A transfer to DOA, General Services).	27.3	29.0	30.0
73812	Legal	Legislation/Regulations Department of Law services (I/A transfer to DOL).	0.6	0.5	0.5
73814	Insurance	Risk Management General liability and other insurance (I/A transfer to DOA, Risk Management).	2.3	2.1	2.1

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,903.8	2,033.0	1,946.8
73815	Financial	Finance State accounting and payroll systems (I/A transfer to DOA, Finance).	7.8	7.1	7.8
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Archives Micrographic services (I/A transfer to DEED, Archives and Records).	7.3	7.1	7.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (I/A transfer to DOA).	7.1	8.5	8.2
73822	Construction (IA Svcs)	General Svcs Facilities Maint. Facilities maintenance and repair.	22.1	0.0	0.0
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect State-owned aircraft use (I/A transfer to Public Safety).	274.8	285.0	285.0
73827	Safety (IA Svcs)	General Svcs Facilities Maint. Security related services.	2.5	2.5	2.5
73848	State Equip Fleet	State Equipment Fleet State Equipment Fleet vehicles	56.7	58.0	58.0
73979	Mgmt/Consulting (IA Svcs)	Admin Consulting services.	87.1	0.0	0.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		220.3	375.9	357.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			220.3	375.9	357.1
74200	Business	Office equipment, business supplies and subscriptions.	206.3	347.5	328.7
74480	Household & Instit.	General supplies.	10.3	25.0	25.0
74600	Safety (Commodities)	Safety supplies.	3.3	3.0	3.0
74650	Repair/Maintenance (Commodities)	Repair/maintenance supplies.	0.4	0.4	0.4

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		46.6	25.0	0.0
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			46.6	25.0	0.0
75700	Equipment	Office equipment.	46.6	25.0	0.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				3.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				3.7	0.0	0.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				0.0	4.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		01911130	11100	0.0	4.9	0.0

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	FY2015 Governor	
					Management Plan		
73805	IT-Non-Telecommunication	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	0.0	1.3	1.3
				73805 IT-Non-Telecommunication subtotal:	0.0	1.3	1.3
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	215.8	235.0	242.0
				73806 IT-Telecommunication subtotal:	215.8	235.0	242.0
73808	Building Maintenance	Building maintenance (I/A transfer to DOA, General Services).	Inter-dept	Facilities Administration	24.0	42.0	42.0
				73808 Building Maintenance subtotal:	24.0	42.0	42.0
73809	Mail	Central mail service (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	27.3	29.0	30.0
				73809 Mail subtotal:	27.3	29.0	30.0
73812	Legal	Department of Law services (I/A transfer to DOL).	Inter-dept	Legislation/Regulations	0.6	0.5	0.5
				73812 Legal subtotal:	0.6	0.5	0.5
73814	Insurance	General liability and other insurance (I/A transfer to DOA, Risk Management).	Inter-dept	Risk Management	2.3	2.1	2.1
				73814 Insurance subtotal:	2.3	2.1	2.1
73815	Financial	State accounting and payroll systems (I/A transfer to DOA, Finance).	Inter-dept	Finance	7.8	7.1	7.8
				73815 Financial subtotal:	7.8	7.1	7.8
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOA 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	7.3	7.1	7.1
				73818 Training (Services-IA Svcs) subtotal:	7.3	7.1	7.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	7.1	8.5	8.2
				73819 Commission Sales (IA Svcs) subtotal:	7.1	8.5	8.2
73822	Construction (IA Svcs)	Facilities maintenance and repair.	Inter-dept	General Svcs Facilities Maint.	22.1	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	22.1	0.0	0.0
73824	Aircraft (Interagency Services)	State-owned aircraft use (I/A transfer to Public Safety).	Inter-dept	AK W-life Troopers Aircraft Sect	274.8	285.0	285.0
				73824 Aircraft (Interagency Services) subtotal:	274.8	285.0	285.0
73827	Safety (IA Svcs)	Security related services.	Inter-dept	General Svcs Facilities Maint.	2.5	2.5	2.5
				73827 Safety (IA Svcs) subtotal:	2.5	2.5	2.5
73848	State Equip Fleet	State Equipment Fleet vehicles	Inter-dept	State Equipment Fleet	56.7	58.0	58.0

