

**State of Alaska
FY2016 Governor Amended Operating
Budget**

Office of the Governor

Contents

Office of the Governor	4
Mission	4
Major Department Accomplishments in 2014	4
Key Department Challenges	4
Significant Changes in Results to be Delivered in FY2016	4
Contact Information	4
Department Budget Summary by RDU	5
Funding Source Summary	6
Position Summary	6
FY2016 Capital Budget Request	7
Summary of Department Budget Changes by RDU	8
Commissions/Special Offices Results Delivery Unit	12
RDU Financial Summary by Component	13
Summary of RDU Budget Changes by Component	14
<i>Component: Human Rights Commission</i>	15
Component Financial Summary	17
Summary of Component Budget Changes	18
Personal Services Information	19
<i>Component: Redistricting Board</i>	31
Component Financial Summary	32
Summary of Component Budget Changes	33
Executive Operations Results Delivery Unit	40
RDU Financial Summary by Component	41
Summary of RDU Budget Changes by Component	42
<i>Component: Executive Office</i>	43
Component Financial Summary	44
Summary of Component Budget Changes	45
Personal Services Information	46
<i>Component: Governor's House</i>	62
Component Financial Summary	63
Summary of Component Budget Changes	64
Personal Services Information	65
<i>Component: Contingency Fund</i>	76
Component Financial Summary	77
Summary of Component Budget Changes	78
<i>Component: Lieutenant Governor</i>	83
Component Financial Summary	85
Summary of Component Budget Changes	86
Personal Services Information	87
<i>Component: Domestic Violence and Sexual Assault</i>	97
Component Financial Summary	98
Summary of Component Budget Changes	99
Office of the Governor State Facilities Rent Results Delivery Unit	105
RDU Financial Summary by Component	106
Summary of RDU Budget Changes by Component	107
<i>Component: Governor's Office State Facilities Rent</i>	108
Component Financial Summary	109
Summary of Component Budget Changes	110
<i>Component: Governor's Office Leasing</i>	115
Component Financial Summary	116

Summary of Component Budget Changes	117
RDU/Component: Office of Management and Budget	122
Component Financial Summary	123
Summary of Component Budget Changes	124
Personal Services Information	125
RDU/Component: Elections	135
Component Financial Summary	137
Summary of Component Budget Changes	138
Personal Services Information	139

Office of the Governor

Mission

Advance the Governor's priorities and ensure the Executive Branch of state government responds to the needs of Alaskans.

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Government Policy and Process	26,348.8	0.0	0.0	199.4	26,548.2	120	0	7	78.4%
2	Elections Administration and Security	7,260.7	0.0	529.2	0.0	7,789.9	28	0	13	21.6%
	FY2015 Management Plan	33,609.5	0.0	529.2	199.4	34,338.1	148	0	20	

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Major Department Accomplishments in 2014

Accomplishments of the Walker-Mallott administration will first be reported in the FY2017 budget.

Key Department Challenges

Managing Alaska out of the fiscal challenges facing the state.
Reduce the budget gap.
Strengthen Alaska's future and enable opportunity for all Alaskans.

Significant Changes in Results to be Delivered in FY2016

See component narratives for changes in results to be delivered in FY2016.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissions/Special Offices	2,921.7	0.0	199.0	3,120.7	3,912.6	0.0	199.4	4,112.0	2,261.1	0.0	201.0	2,462.1
Executive Operations	17,059.4	0.0	0.0	17,059.4	18,581.6	0.0	0.0	18,581.6	14,035.9	0.0	0.0	14,035.9
Gov State Facilities Rent	1,099.8	0.0	0.0	1,099.8	1,171.8	0.0	0.0	1,171.8	1,116.8	0.0	0.0	1,116.8
Office of Management & Budget	2,613.4	0.0	0.0	2,613.4	2,682.8	0.0	0.0	2,682.8	2,621.1	0.0	0.0	2,621.1
Elections	4,058.2	444.6	0.0	4,502.8	7,260.7	529.2	0.0	7,789.9	3,484.0	532.9	0.0	4,016.9
Totals	27,752.5	444.6	199.0	28,396.1	33,609.5	529.2	199.4	34,338.1	23,518.9	532.9	201.0	24,252.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	199.0	199.4	201.0
1004 General Fund Receipts	27,752.5	33,609.5	23,518.9
1061 Capital Improvement Project Receipts	444.6	529.2	532.9
Totals	28,396.1	34,338.1	24,252.8

Position Summary

	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	148	141
Permanent Part Time	0	0
Non Permanent	20	21
Totals	168	162

FY2016 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Arctic Policy Leadership	500,000	0	0	0	500,000
Department Total	500,000	0	0	0	500,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	33,609.5	0.0	529.2	199.4	34,338.1
One-time items:					
-Commissions/Special Offices	-1,561.3	0.0	0.0	0.0	-1,561.3
-Executive Operations	-2,630.0	0.0	0.0	0.0	-2,630.0
-Elections	-3,721.7	0.0	0.0	0.0	-3,721.7
Adjustments which continue current level of service:					
-Commissions/Special Offices	39.2	0.0	0.0	1.6	40.8
-Executive Operations	1,714.3	0.0	0.0	0.0	1,714.3
-Office of Management & Budget	50.0	0.0	0.0	0.0	50.0
-Elections	44.0	0.0	3.7	0.0	47.7
Proposed budget decreases:					
-Commissions/Special Offices	-129.4	0.0	0.0	0.0	-129.4
-Executive Operations	-3,630.0	0.0	0.0	0.0	-3,630.0
-Gov State Facilities Rent	-55.0	0.0	0.0	0.0	-55.0
-Office of Management & Budget	-111.7	0.0	0.0	0.0	-111.7
-Elections	-99.0	0.0	0.0	0.0	-99.0
FY2016 Governor Amended	23,518.9	0.0	532.9	201.0	24,252.8

Department Totals
Office of the Governor

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	28,396.1	32,748.9	34,338.1	34,338.1	24,252.8	-10,085.3	-29.4%
Objects of Expenditure:							
71000 Personal Services	18,759.9	19,352.7	19,352.7	19,352.7	18,395.5	-957.2	-4.9%
72000 Travel	1,341.2	1,057.0	1,057.0	1,057.0	934.1	-122.9	
73000 Services	7,834.6	11,597.0	13,186.2	13,186.2	4,511.2	-8,675.0	-65.8%
74000 Commodities	416.6	721.4	721.4	721.4	404.0	-317.4	-44.0%
75000 Capital Outlay	43.8	20.8	20.8	20.8	8.0	-12.8	-61.5%
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%
Funding Source:							
1002 Fed Rcpts (Fed)	199.0	199.4	199.4	199.4	201.0	1.6	0.8%
1004 Gen Fund (UGF)	27,752.5	32,020.3	33,609.5	33,609.5	23,518.9	-10,090.6	-30.0%
1061 CIP Rcpts (Other)	444.6	529.2	529.2	529.2	532.9	3.7	0.7%
Totals:							
Unrestricted Gen (UGF)	27,752.5	32,020.3	33,609.5	33,609.5	23,518.9	-10,090.6	-30.0%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	444.6	529.2	529.2	529.2	532.9	3.7	0.7%
Federal Funds	199.0	199.4	199.4	199.4	201.0	1.6	0.8%
Positions:							
Permanent Full Time	156	147	147	148	141	-7	-4.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	20	20	20	20	21	1	5.0%

Component Summary General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended		
Commissions/Special Offices								
Human Rights Commission	2,297.9	2,351.3	2,351.3	2,351.3	2,261.1	-90.2	-3.8%	
Redistricting Board	623.8	0.0	1,561.3	1,561.3	0.0	-1,561.3	-100.0%	
RDU Totals:	2,921.7	2,351.3	3,912.6	3,912.6	2,261.1	-1,651.5	-42.2%	
Executive Operations								
Executive Office	12,275.8	12,988.6	12,988.6	12,988.6	11,560.1	-1,428.5	-11.0%	
Governor's House	710.0	744.7	744.7	744.7	752.8	8.1	1.1%	
Contingency Fund	49.6	650.0	650.0	650.0	600.0	-50.0	-7.7%	
Lieutenant Governor	1,110.0	1,198.3	1,198.3	1,198.3	1,123.0	-75.3	-6.3%	
Domestic Violence and Sexual As	2,914.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%	
RDU Totals:	17,059.4	18,581.6	18,581.6	18,581.6	14,035.9	-4,545.7	-24.5%	
Office of the Governor State Facilities								
Rent								
Gov Office Facilities Rent	684.8	626.2	626.2	626.2	626.2	0.0	0.0%	
Governor's Office Leasing	415.0	545.6	545.6	545.6	490.6	-55.0	-10.1%	
RDU Totals:	1,099.8	1,171.8	1,171.8	1,171.8	1,116.8	-55.0	-4.7%	
Office of Management & Budget								
Office of Management & Budget	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%	
RDU Totals:	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%	
Elections								
Elections	4,058.2	7,232.8	7,260.7	7,260.7	3,484.0	-3,776.7	-52.0%	
RDU Totals:	4,058.2	7,232.8	7,260.7	7,260.7	3,484.0	-3,776.7	-52.0%	
Unrestricted Gen (UGF):	27,752.5	32,020.3	33,609.5	33,609.5	23,518.9	-10,090.6	-30.0%	
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	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%	
Total Funds:	27,752.5	32,020.3	33,609.5	33,609.5	23,518.9	-10,090.6	-30.0%	

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Commissions/Special Offices							
Human Rights Commission	2,496.9	2,550.7	2,550.7	2,550.7	2,462.1	-88.6	-3.5%
Redistricting Board	623.8	0.0	1,561.3	1,561.3	0.0	-1,561.3	-100.0%
RDU Totals:	3,120.7	2,550.7	4,112.0	4,112.0	2,462.1	-1,649.9	-40.1%
Executive Operations							
Executive Office	12,275.8	12,988.6	12,988.6	12,988.6	11,560.1	-1,428.5	-11.0%
Governor's House	710.0	744.7	744.7	744.7	752.8	8.1	1.1%
Contingency Fund	49.6	650.0	650.0	650.0	600.0	-50.0	-7.7%
Lieutenant Governor	1,110.0	1,198.3	1,198.3	1,198.3	1,123.0	-75.3	-6.3%
Domestic Violence and Sexual As	2,914.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
RDU Totals:	17,059.4	18,581.6	18,581.6	18,581.6	14,035.9	-4,545.7	-24.5%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	684.8	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	415.0	545.6	545.6	545.6	490.6	-55.0	-10.1%
RDU Totals:	1,099.8	1,171.8	1,171.8	1,171.8	1,116.8	-55.0	-4.7%
Office of Management & Budget							
Office of Management & Budget	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%
RDU Totals:	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%
Elections							
Elections	4,502.8	7,762.0	7,789.9	7,789.9	4,016.9	-3,773.0	-48.4%
RDU Totals:	4,502.8	7,762.0	7,789.9	7,789.9	4,016.9	-3,773.0	-48.4%
Unrestricted Gen (UGF):	27,752.5	32,020.3	33,609.5	33,609.5	23,518.9	-10,090.6	-30.0%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	444.6	529.2	529.2	529.2	532.9	3.7	0.7%
Federal Funds:	199.0	199.4	199.4	199.4	201.0	1.6	0.8%
Total Funds:	28,396.1	32,748.9	34,338.1	34,338.1	24,252.8	-10,085.3	-29.4%
Permanent Full Time:	156	147	147	148	141	-7	-4.7%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	20	20	20	20	21	1	5.0%
Total Positions:	176	167	167	168	162	-6	-3.6%

Commissions/Special Offices Results Delivery Unit

Contribution to Department's Mission

See component detail.

Core Services

- The ASCHR enforces Alaska's Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education, and community outreach.

Major RDU Accomplishments in 2014

See component detail.

Key RDU Challenges

See component detail.

Significant Changes in Results to be Delivered in FY2016

See component detail.

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**Commissions/Special Offices
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Human Rights Commission	2,297.9	0.0	199.0	2,496.9	2,351.3	0.0	199.4	2,550.7	2,261.1	0.0	201.0	2,462.1
Redistricting Board	623.8	0.0	0.0	623.8	1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0
Totals	2,921.7	0.0	199.0	3,120.7	3,912.6	0.0	199.4	4,112.0	2,261.1	0.0	201.0	2,462.1

Commissions/Special Offices
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	3,912.6	0.0	0.0	199.4	4,112.0
One-time items:					
-Redistricting Board	-1,561.3	0.0	0.0	0.0	-1,561.3
Adjustments which continue current level of service:					
-Human Rights Commission	39.2	0.0	0.0	1.6	40.8
Proposed budget decreases:					
-Human Rights Commission	-129.4	0.0	0.0	0.0	-129.4
FY2016 Governor Amended	2,261.1	0.0	0.0	201.0	2,462.1

Component: Human Rights Commission

Contribution to Department's Mission

Prevent and eliminate discrimination in employment, in credit and financing practices, in places of public accommodation, in the sale, lease, or rental of real property, and in practices by the state or its political subdivisions because of race, religion, color, national origin, sex, age, physical or mental disability, marital status, changes in marital status, pregnancy, or parenthood.

Core Services

- Answer questions from Alaskans regarding human rights concerns.
- Accept and investigate jurisdictional complaints.
- Informally resolve discrimination complaints through mediation, conciliation, and settlement.
- Resolve cases adjudicated at administrative hearings.
- Provide public education regarding Alaska's Human Rights Law.
- Share information with other organizations and members of the community to help reduce problems resulting from discrimination in Alaska.
- The Alaska State Commission for Human Rights (ASCHR) enforces the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.

Major Component Accomplishments in 2014

- The ASCHR's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. Both the business community and individuals applaud the opportunities provided by the program.
- The ASCHR continued to focus on moving cases with findings of substantial evidence of discrimination through conciliation and, absent settlement, to public hearing.
- The ASCHR continued to update its website as one significant way to reach out and educate Alaskans regarding the agency's services.

Key Component Challenges

- ASCHR has succeeded in reducing delays in processing complaints of discrimination and reducing the frustrations this created for both Alaska businesses and those who believe they experienced discrimination. With the focus on reducing time to process complaints, the ASCHR has not yet been able to turn its attention to providing more education and outreach to the public
- Although Commission staff has worked diligently to address the backlog of cases, the Commission has not been able to achieve a substantial reduction with its current staffing levels, and additional resources would be necessary to make significant progress on the backlog in the near future.

Significant Changes in Results to be Delivered in FY2016

- With the loss of one Human Rights Field Representative I, there will be an increase in the amount of time it takes to bring cases to closure.
- The ASCHR will continue to update its website as one significant way to reach out and educate Alaskans regarding the agency's services.
- The ASCHR will continue to focus on moving cases with findings of substantial evidence of discrimination through conciliation and, absent settlement, to public hearing.

Statutory and Regulatory Authority

AS 18.80.010-330
6 AAC 30.011-990

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Human Rights Commission Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,162.6	2,160.0	2,100.8
72000 Travel	42.8	37.1	37.1
73000 Services	232.0	270.2	250.8
74000 Commodities	59.5	80.4	70.4
75000 Capital Outlay	0.0	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,496.9	2,550.7	2,462.1
Funding Sources:			
1002 Federal Receipts	199.0	199.4	201.0
1004 General Fund Receipts	2,297.9	2,351.3	2,261.1
Funding Totals	2,496.9	2,550.7	2,462.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	199.0	199.4	201.0
Restricted Total		199.0	199.4	201.0
Total Estimated Revenues		199.1	199.4	201.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,351.3	0.0	0.0	199.4	2,550.7
Adjustments which continue current level of service:					
-FY2016 Salary Increases	44.7	0.0	0.0	1.9	46.6
-FY2016 Health Insurance Rate Reduction	-5.5	0.0	0.0	-0.3	-5.8
Proposed budget decreases:					
-Reduce Expenditure Level	-129.4	0.0	0.0	0.0	-129.4
FY2016 Governor Amended	2,261.1	0.0	0.0	201.0	2,462.1

**Human Rights Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	20	19	Annual Salaries	1,341,425
Part-time	0	0	COLA	44,541
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	762,309
			<i>Less 2.21% Vacancy Factor</i>	(47,500)
			Lump Sum Premium Pay	0
Totals	20	19	Total Personal Services	2,100,775

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Attorney III	1	0	0	0	1
Attorney IV	1	0	0	0	1
Chief of Enforcement, Aschr	1	0	0	0	1
Division Director	1	0	0	0	1
Human Rights Fld Rep III	8	0	0	0	8
Human Rights Fld Rep IV	2	0	0	0	2
Law Office Assistant I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	19	0	0	0	19

Component Detail All Funds
Office of the Governor

Component: Human Rights Commission (AR1512) (1)
RDU: Commissions/Special Offices (1)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,162.6	2,160.0	2,160.0	2,160.0	2,100.8	-59.2	-2.7%
72000 Travel	42.8	37.1	37.1	37.1	37.1	0.0	0.0%
73000 Services	232.0	270.2	270.2	270.2	250.8	-19.4	-7.2%
74000 Commodities	59.5	80.4	80.4	80.4	70.4	-10.0	-12.4%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	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	2,496.9	2,550.7	2,550.7	2,550.7	2,462.1	-88.6	-3.5%
Fund Sources:							
1002Fed Rcpts (Fed)	199.0	199.4	199.4	199.4	201.0	1.6	0.8%
1004Gen Fund (UGF)	2,297.9	2,351.3	2,351.3	2,351.3	2,261.1	-90.2	-3.8%
Unrestricted General (UGF)	2,297.9	2,351.3	2,351.3	2,351.3	2,261.1	-90.2	-3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	199.0	199.4	199.4	199.4	201.0	1.6	0.8%
Positions:							
Permanent Full Time	20	20	20	20	19	-1	-5.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts		199.4										
1004 Gen Fund		2,351.3										
Subtotal		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		44.7										
Cost of living adjustment for certain bargaining units: \$46.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$46.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-5.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.8												
Reduce Expenditure Level												
	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-129.4										
The Human Rights Commission will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.												
Totals		2,462.1	2,100.8	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2016 Governor Amended (12201)
Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

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
01-9001	Division Director	FT	A	XE	Anchorage	N00	27Q	12.0		161,088	5,156	0	68,503	234,747	234,747
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20A	12.0		66,984	2,246	0	39,069	108,299	108,299
01-9003	Secretary	FT	A	XE	Anchorage	N00	11A	12.0		36,912	1,238	0	28,799	66,949	66,949
01-9005	Administrative Officer I	FT	A	XE	Anchorage	N00	17A / B	12.0		55,859	1,873	0	35,270	93,002	93,002
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,745	2,104	0	37,621	102,470	78,902
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	N00	24D / A	12.0		87,564	2,937	0	46,097	136,598	116,108
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		61,607	2,066	0	37,233	100,906	100,906
01-9024	Office Assistant II	FT	A	XE	Anchorage	N00	10J	12.0		41,784	1,401	0	30,463	73,648	62,601
01-9025	Attorney IV	FT	A	XE	Anchorage	N00	24O	12.0		129,528	4,146	0	59,660	193,334	193,334
01-9027	Office Assistant I	FT	A	XE	Anchorage	N00	8A	12.0		30,816	1,033	0	26,717	58,566	58,566
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18K	12.0		74,832	2,510	0	41,749	119,091	119,091
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11C / D	12.0		39,940	1,339	0	29,833	71,112	44,936
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		61,520	2,063	0	37,203	100,786	100,786
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		63,280	2,122	0	37,804	103,206	86,270
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,395	2,093	0	37,502	101,990	101,990
01-9037	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		79,912	2,680	0	43,484	126,076	126,076
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18F	12.0		69,528	2,332	0	39,938	111,798	111,798
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20L / M	12.0		90,330	3,029	0	47,041	140,400	140,400
01-9042	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18A	12.0		0	0	0	0	0	0
01-9043	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		64,801	2,173	0	38,323	105,297	105,297

Total Positions:	19	0	1	Total Salary Costs:	1,341,425
Full Time Positions:	19	0	1	Total COLA:	44,541
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	762,309
Positions in Component:	19	0	1	Total Pre-Vacancy:	2,148,275
Total Component Months:	228.0			Minus Vacancy Adjustment of 2.21%:	(47,500)
				Total Post-Vacancy:	2,100,775
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,100,775

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	98,217	96,046	4.57%
1004 General Fund Receipts	2,050,058	2,004,729	95.43%
Total PCN Funding:	2,148,275	2,100,775	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: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		42.8	37.1	37.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			42.8	37.1	37.1
72100	Instate Travel	Field travel by staff for investigations, interviews, outreach and education.	28.1	31.0	25.1
72400	Out Of State Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	14.7	6.1	12.0

Line Item Detail
Office of the Governor
Services

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		232.0	270.2	250.8	
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			232.0	270.2	250.8	
73025	Education Services	Training, conference fees, professional memberships.	4.5	4.0	3.0	
73075	Legal & Judicial Svc	Mediation services.	37.4	56.0	38.0	
73150	Information Technlgy	Network maintenance costs.	6.8	24.0	10.0	
73156	Telecommunication	Phone system maintenance costs.	23.3	28.0	26.0	
73225	Delivery Services	Postage, courier, freight.	21.0	8.0	18.0	
73450	Advertising & Promos	Advertising expenses for Commission meetings and recruitments.	9.4	9.0	9.0	
73525	Utilities	Document disposal fees.	0.9	0.5	0.5	
73650	Struc/Infstruct/Land	Meeting space rental.	3.4	4.0	4.0	
73675	Equipment/Machinery		36.9	0.0	0.0	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office equipment and maintenance.	0.0	16.0	20.9	
73750	Other Services (Non IA Svcs)	Management consulting, printing and other services.	30.1	41.0	35.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services enterprise productivity rate.	0.0	3.1	3.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications enterprise productivity rate.	30.4	11.9	31.0
73814	Insurance	Risk Management	General liability and other insurance costs (I/A transfer to DOA).	0.8	0.5	0.5
73815	Financial	Finance	State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.5	1.8	1.5
73816	ADA Compliance	Americans With Disabilities	ADA services (I/A transfer to DOA, ADA).	0.2	0.2	0.2

Line Item Detail
Office of the Governor
Services

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			232.0	270.2	250.8
73819	Commission Sales (IA Svcs)	E-Travel State travel office fees.	0.4	0.2	0.1
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings I/A transfer to DOA, Office of Administrative Hearings.	25.0	62.0	50.0

Line Item Detail
Office of the Governor
Commodities

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		59.5	80.4	70.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			59.5	80.4	70.4
74200	Business	General office supplies and subscriptions.	57.7	76.9	66.9
74480	Household & Instit.	Repairs and maintenance.	1.8	3.5	3.5

Line Item Detail
Office of the Governor
Capital Outlay

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	3.0	3.0
75700	Equipment	Office Equipment.	0.0	3.0	3.0

Unrestricted Revenue Detail
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				0.1	0.0	0.0

Restricted Revenue Detail
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				199.0	199.4	201.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju Reimbursements from U.S. Equal Employment Opportunity Commission.	Human Rights Commission	1650160	11100	199.0	199.4	201.0

Interagency Services
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	3.1	3.1
73805 IT-Non-Telecommunication subtotal:				0.0	3.1	3.1	
73806	IT-Telecommunication	Telecommunications enterprise productivity rate.	Inter-dept	Enterprise Technology Services	30.4	11.9	31.0
73806 IT-Telecommunication subtotal:				30.4	11.9	31.0	
73814	Insurance	General liability and other insurance costs (I/A transfer to DOA).	Inter-dept	Risk Management	0.8	0.5	0.5
73814 Insurance subtotal:				0.8	0.5	0.5	
73815	Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance).	Inter-dept	Finance	1.5	1.8	1.5
73815 Financial subtotal:				1.5	1.8	1.5	
73816	ADA Compliance	ADA services (I/A transfer to DOA, ADA).	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2	
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	E-Travel	0.4	0.2	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.2	0.1	
73821	Hearing/Mediation (IA Svcs)	I/A transfer to DOA, Office of Administrative Hearings.	Inter-dept	Administrative Hearings	25.0	62.0	50.0
73821 Hearing/Mediation (IA Svcs) subtotal:				25.0	62.0	50.0	
Human Rights Commission total:				58.3	79.7	86.4	
Grand Total:				58.3	79.7	86.4	

Component: Redistricting Board

Contribution to Department's Mission

Redrew Alaska's election district boundaries to meet the constitutional provisions of a democratic government based on equal voting rights for every citizen.

Core Services

- Development and adoption of statewide redistricting plan.

Major Component Accomplishments in 2014

Implemented the state's redistricting plan.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

None

Statutory and Regulatory Authority

AS 15.10.300

Contact Information

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**Redistricting Board
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	63.6	0.0	0.0
72000 Travel	19.1	0.0	0.0
73000 Services	539.2	1,561.3	0.0
74000 Commodities	1.9	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	623.8	1,561.3	0.0
Funding Sources:			
1004 General Fund Receipts	623.8	1,561.3	0.0
Funding Totals	623.8	1,561.3	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,561.3	0.0	0.0	0.0	1,561.3
One-time items:					
-Reverse Carryforward for Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	-1,561.3	0.0	0.0	0.0	-1,561.3
FY2016 Governor Amended	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Office of the Governor

Component: Redistricting Board (AR1518) (2945)
RDU: Commissions/Special Offices (1)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	63.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	539.2	0.0	1,561.3	1,561.3	0.0	-1,561.3	-100.0%
74000 Commodities	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	623.8	0.0	1,561.3	1,561.3	0.0	-1,561.3	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	623.8	0.0	1,561.3	1,561.3	0.0	-1,561.3	-100.0%
Unrestricted General (UGF)	623.8	0.0	1,561.3	1,561.3	0.0	-1,561.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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	1	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	CarryFwd	1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,561.3										
a) The unexpended and unobligated balance, estimated to be \$250,000, of the appropriation made in sec. 28(a), ch. 17, SLA 2012 (Office of the Governor, redistricting board, legal and other costs relating to redistricting matters -\$1,000,000) is reappropriated to the Office of the Governor, redistricting board, for legal and other costs relating to redistricting matters for the fiscal years ending June 30, 2014, and June 30, 2015.												
The actual amount available for this subsection was \$435.1												
c) The sum of \$1,750,000 is appropriated from the general fund to the Office of the Governor, redistricting board, for legal and other costs relating to redistricting matters for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.												
Expenditures for FY2014 totaled \$623.8 leaving a balance of \$1,561.3 to be carried forward for FY2015 expenditures.												
Subtotal												
		1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal												
		1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Reverse Carryforward for Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	OTI	-1,561.3	0.0	0.0	-1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,561.3										
Reverse FY2015 carryforward authorization.												
Totals												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		19.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			19.1	0.0	0.0
72100	Instate Travel		19.1	0.0	0.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		539.2	1,561.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			539.2	1,561.3	0.0
73075		Legal & Judicial Svc	454.9	1,556.3	0.0
73150		Information Technlgy	9.6	1.0	0.0
73156		Telecommunication	4.1	1.0	0.0
73225		Delivery Services	8.0	1.0	0.0
73450		Advertising & Promos	0.0	1.0	0.0
73675		Equipment/Machinery	0.7	0.0	0.0
73750		Other Services (Non IA Svcs)	0.4	1.0	0.0
73806	DOA ETS	IT-Telecommunication	4.1	0.0	0.0
73809	Central Mail	Mail	0.1	0.0	0.0
73811		Building Leases	57.3	0.0	0.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1.9	0.0	0.0
74200	Business		1.8	0.0	0.0
74480	Household & Instit.		0.1	0.0	0.0

Interagency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73806	IT-Telecommunication	Inter-dept	DOA ETS	4.1	0.0	0.0
			73806 IT-Telecommunication subtotal:	4.1	0.0	0.0
73809	Mail	Inter-dept	Central Mail	0.1	0.0	0.0
			73809 Mail subtotal:	0.1	0.0	0.0
			Redistricting Board total:	4.2	0.0	0.0
			Grand Total:	4.2	0.0	0.0

Executive Operations Results Delivery Unit

Contribution to Department's Mission

Provide the resources necessary to support the Governor and Lieutenant Governor in the policy issues and daily management activities of the executive branch of state government.

Core Services

- Executive Operations must provide the necessary flexibility to ensure that the Governor and Lieutenant Governor have sufficient resources to manage state government, fulfill the duties of their offices, and work effectively towards successful resolution of issues facing the state.

Major RDU Accomplishments in 2014

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 RDU Challenges

As the management agency for the Executive Branch, all critical issues facing the state are of concern to the Office of the Governor.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Contact Information

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**Executive Operations
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Executive Office	12,275.8	0.0	0.0	12,275.8	12,988.6	0.0	0.0	12,988.6	11,560.1	0.0	0.0	11,560.1
Governor's House	710.0	0.0	0.0	710.0	744.7	0.0	0.0	744.7	752.8	0.0	0.0	752.8
Contingency Fund	49.6	0.0	0.0	49.6	650.0	0.0	0.0	650.0	600.0	0.0	0.0	600.0
Lieutenant Governor	1,110.0	0.0	0.0	1,110.0	1,198.3	0.0	0.0	1,198.3	1,123.0	0.0	0.0	1,123.0
Domestic Violence and Sexual As	2,914.0	0.0	0.0	2,914.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0
Totals	17,059.4	0.0	0.0	17,059.4	18,581.6	0.0	0.0	18,581.6	14,035.9	0.0	0.0	14,035.9

Executive Operations
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	18,581.6	0.0	0.0	0.0	18,581.6
One-time items:					
-Executive Office	400.0	0.0	0.0	0.0	400.0
-Lieutenant Governor	-30.0	0.0	0.0	0.0	-30.0
-Domestic Violence and Sexual As	-3,000.0	0.0	0.0	0.0	-3,000.0
Adjustments which continue current level of service:					
-Executive Office	191.5	0.0	0.0	0.0	191.5
-Governor's House	8.1	0.0	0.0	0.0	8.1
-Lieutenant Governor	14.7	0.0	0.0	0.0	14.7
-Domestic Violence and Sexual As	1,500.0	0.0	0.0	0.0	1,500.0
Proposed budget decreases:					
-Executive Office	-2,020.0	0.0	0.0	0.0	-2,020.0
-Contingency Fund	-50.0	0.0	0.0	0.0	-50.0
-Lieutenant Governor	-60.0	0.0	0.0	0.0	-60.0
-Domestic Violence and Sexual As	-1,500.0	0.0	0.0	0.0	-1,500.0
FY2016 Governor Amended	14,035.9	0.0	0.0	0.0	14,035.9

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 2014

The Executive Office coordinated with state agencies to ensure public service, advanced the Governor's 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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,705.4	9,900.6	9,292.1
72000 Travel	954.9	784.1	734.1
73000 Services	1,407.2	1,946.8	1,376.8
74000 Commodities	170.4	357.1	157.1
75000 Capital Outlay	37.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,275.8	12,988.6	11,560.1
Funding Sources:			
1004 General Fund Receipts	12,275.8	12,988.6	11,560.1
Funding Totals	12,275.8	12,988.6	11,560.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	1.6	0.0	0.0
Unrestricted Total		1.6	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1.6	0.0	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	12,988.6	0.0	0.0	0.0	12,988.6
One-time items:					
-Reverse FY2016 Target Reduction	400.0	0.0	0.0	0.0	400.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	211.9	0.0	0.0	0.0	211.9
-FY2016 Health Insurance Rate Reduction	-20.4	0.0	0.0	0.0	-20.4
Proposed budget decreases:					
-FY2016 Target Reduction	-400.0	0.0	0.0	0.0	-400.0
-Reduce Expenditure Level	-1,620.0	0.0	0.0	0.0	-1,620.0
FY2016 Governor Amended	11,560.1	0.0	0.0	0.0	11,560.1

**Executive Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	71	67	Annual Salaries	6,415,747
Part-time	0	0	COLA	202,831
Nonpermanent	7	7	Premium Pay	44,494
			Annual Benefits	3,117,324
			<i>Less 4.99% Vacancy Factor</i>	(488,300)
			Lump Sum Premium Pay	0
Totals	78	74	Total Personal Services	9,292,096

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Admin Support Specialist	0	0	1	0	1
Administrative Director	0	0	1	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
Boards & Commissions Assistant	2	0	0	0	2
Chief of Staff	0	0	1	0	1
Communications Specialist	1	0	0	0	1
Constituent Relations Assist	1	1	0	0	2
Constituent Relations Asst	0	0	1	0	1
Constituent Relations Coord	0	0	1	0	1
Constituent Relations Spec	1	0	2	0	3
Constituents Relations Asst	0	0	1	0	1
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
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
Executive Office Assistant	3	0	4	0	7
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
LAN Administrator	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
Network Systems Specialist	1	0	1	0	2
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
Policy Analyst	1	0	2	0	3

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	2	0	1	0	3
Research Analyst	0	0	0	1	1
Senior Rural Affairs Advisor	0	0	1	0	1
Special Agent	3	0	3	0	6
Special Staff Assistant	2	0	1	0	3
Speech Writer	1	0	0	0	1
Web Designer	0	0	1	0	1
Totals	25	2	42	5	74

Component Detail All Funds
Office of the Governor

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	9,705.4	9,900.6	9,900.6	9,900.6	9,292.1	-608.5	-6.1%
72000 Travel	954.9	784.1	784.1	784.1	734.1	-50.0	-6.4%
73000 Services	1,407.2	1,946.8	1,946.8	1,946.8	1,376.8	-570.0	-29.3%
74000 Commodities	170.4	357.1	357.1	357.1	157.1	-200.0	-56.0%
75000 Capital Outlay	37.9	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	12,275.8	12,988.6	12,988.6	12,988.6	11,560.1	-1,428.5	-11.0%
Fund Sources:							
1004Gen Fund (UGF)	12,275.8	12,988.6	12,988.6	12,988.6	11,560.1	-1,428.5	-11.0%
Unrestricted General (UGF)	12,275.8	12,988.6	12,988.6	12,988.6	11,560.1	-1,428.5	-11.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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	73	70	70	71	67	-4	-5.6%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
		12,988.6										
Subtotal		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Add Constituent Relations Coordinator (01-102X) for Staff Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Subtotal		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	71	0	7
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		211.9										
Cost of living adjustment for certain bargaining units: \$211.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$211.9												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-20.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-20.4												
FY2016 Target Reduction												
1004 Gen Fund	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
		-400.0										
Reverse FY2016 Target Reduction												
1004 Gen Fund	OTI	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
		400.0										

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	
Reverse the target reduction placeholder in the FY2016 December Work in Progress budget. Expenditure reductions are included in several components of the Governor's amended budget.												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
The Executive Office will delete four full-time positions and will manage reduction in funding by limiting purchases for travel, supplies and contractual services.												
Totals		11,560.1	9,292.1	734.1	1,376.8	157.1	0.0	0.0	0.0	67	0	7

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2016 Governor Amended (12201)
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	N05	0	12.0		145,000	0	0	63,995	208,995	208,995
01-002X	Chief of Staff	FT	A	XE	Juneau	N05	29 /	12.0		172,201	5,511	0	71,617	249,329	249,329
01-003X	Pol Dir Spec Coun To Governor	FT	A	XE	Juneau	N05	27A / B	12.0		107,126	3,593	0	52,777	163,496	163,496
01-003Y	Policy Analyst	NP	N	XE	Juneau	N05	22A	12.0		80,400	2,210	0	7,992	90,602	90,602
01-005X	Boards & Commissions Assistant	FT	A	XE	Anchorage	N00	18D / E	12.0		65,899	2,336	3,748	39,978	111,961	111,961
01-007X	Legislative Director	FT	A	XE	Juneau	N05	24 /	12.0		152,625	4,885	0	66,131	223,641	223,641
01-008X	Public Records Specialist	FT	A	XE	Juneau	N05	20B / C	12.0		74,632	2,578	2,246	42,448	121,904	121,904
01-009X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15C / D	12.0		51,999	1,744	0	33,951	87,694	87,694
01-010X	Boards & Commissions Assistant	FT	A	XE	Anchorage	N00	15C / D	12.0		83,199	0	0	44,606	127,805	127,805
01-011X	Executive Office Assistant	FT	A	XE	Juneau	N05	16C / D	12.0		58,290	2,029	2,203	36,852	99,374	99,374
01-013X	Special Staff Assistant	FT	A	XE	Juneau	N05	22A / B	12.0		81,764	2,742	0	44,116	128,622	128,622
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	N05	23C	12.0		91,944	3,084	0	47,593	142,621	142,621
01-015X	Legislative Office Assistant	FT	A	XE	Juneau	N05	17A / B	12.0		58,290	2,103	4,407	37,605	102,405	102,405
01-016X	Executive Office Assistant	FT	A	XE	Juneau	N05	15A / B	12.0		50,426	1,691	0	33,414	85,531	85,531
01-018X	Senior Rural Affairs Advisor	FT	A	XE	Juneau	N05	24F / J	12.0		110,932	3,720	0	54,077	168,729	168,729
01-019X	Press Secretary	FT	A	XE	Anchorage	N00	24F / J	12.0		130,519	4,177	0	59,937	194,633	194,633
01-020X	Constituent Relations Spec	FT	A	XE	Juneau	N05	18C / D	12.0		66,822	2,318	2,283	39,793	111,216	111,216
01-021X	Executive Office Assistant	FT	A	XE	Juneau	N05	18D / E	12.0		69,195	2,409	2,624	40,720	114,948	114,948
01-023X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	N00	24K / L	12.0		114,771	3,810	0	55,388	173,969	173,969
01-025X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14A / B	12.0		47,238	1,644	1,794	32,938	83,614	83,614
01-026X	Constituent Relations Assist	FT	A	XE	Anchorage	N00	17B / C	12.0		58,243	2,026	2,178	36,828	99,275	99,275
01-027X	Constituent Relations Spec	FT	A	XE	Juneau	N05	18C / D	12.0		67,386	2,337	2,283	39,986	111,992	111,992
01-028X	Director	FT	A	XE	Fairbanks	N03	22F / J	12.0		95,021	3,187	0	48,643	146,851	146,851
01-034X	Director State & Fed Relations	FT	A	XE	Washington DC	99	28 / A	12.0		216,411	6,926	0	84,004	307,341	307,341
01-035X	Associate Director	FT	A	XE	Washington DC	99	24A /	12.0		101,535	3,405	0	50,868	155,808	155,808
01-038X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14C / D	12.0		0	0	0	0	0	0
01-039X	Research Analyst	FT	A	XE	Washington DC	N00	20C / D	12.0		71,821	2,409	0	40,721	114,951	114,951
01-040X	Associate Director	FT	A	XE	Washington DC	N00	23A / B	12.0		90,267	3,027	0	47,020	140,314	140,314
01-043X	Constituent Relations Spec	FT	A	XE	Anchorage	N00	18B / C	12.0		62,745	2,167	1,868	38,259	105,039	105,039
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	17F / J	12.0		65,285	2,190	0	38,489	105,964	105,964
01-045X	Constituent Relations Assist	FT	A	XE	Fairbanks	N03	14A / B	12.0		47,251	1,685	2,991	33,351	85,278	85,278

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: FY2016 Governor Amended (12201)
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
01-046X	Special Staff Assistant	FT	A	XE	Anchorage	N00	24	12.0		104,508	3,505	0	51,883	159,896	159,896
01-047X	Policy Analyst	FT	A	XE	Anchorage	N00	20B / C	12.0		70,529	2,437	2,139	41,010	116,115	116,115
01-048X	Dir of Boards & Commissions	FT	A	XE	Anchorage	N00	23B / C	12.0		86,299	2,894	0	45,665	134,858	134,858
01-049X	Governors Scheduler	FT	A	XE	Juneau	N05	21K / L	12.0		96,594	3,240	0	49,181	149,015	149,015
01-051X	Dir of Constituent Relations	FT	A	XE	Juneau	N05	22C / D	12.0		87,357	2,930	0	46,026	136,313	136,313
01-052X	Executive Office Assistant	FT	A	XE	Juneau	N05	15E / F	12.0		59,370	2,065	2,203	37,221	100,859	100,859
01-053X	Graphic Designer	FT	A	XE	Anchorage	N00	17A / B	12.0		0	0	0	0	0	0
01-055X	Receptionist	FT	A	XE	Anchorage	N00	14B / C	12.0		47,067	1,608	883	32,569	82,127	82,127
01-058X	Dep Cos Operations & Dir Oit	FT	A	XE	Anchorage	N00	27F / J	12.0		168,127	5,381	0	70,475	243,983	243,983
01-059X	Legislative Staff Assistant	FT	A	XE	Juneau	N05	21B / C	12.0		0	0	0	0	0	0
01-066X	Receptionist	FT	A	XE	Juneau	N05	14C / D	12.0		50,722	1,701	0	33,515	85,938	85,938
01-067X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		125,396	4,013	0	58,502	187,911	187,911
01-071X	Executive Office Assistant	FT	A	XE	Anchorage	N00	18E / F	12.0		67,938	2,278	0	39,395	109,611	109,611
01-072X	Speech Writer	FT	A	XE	Anchorage	N00	15E / F	12.0		55,517	1,862	0	35,153	92,532	92,532
01-073X	Web Designer	FT	A	XE	Juneau	N05	19C / D	12.0		70,444	2,363	0	40,250	113,057	113,057
01-076X	Communications Specialist	FT	A	XE	Anchorage	N00	18E / F	12.0		68,362	2,293	0	39,539	110,194	110,194
01-081X	Receptionist	FT	A	XE	Anchorage	N00	14B / C	12.0		46,668	1,565	0	32,131	80,364	80,364
01-082X	Policy Analyst	FT	A	XE	Juneau	N05	22B / C	12.0		84,548	2,836	0	45,067	132,451	132,451
01-083X	Special Staff Assistant	FT	A	XE	Anchorage	N00	24 /	12.0		0	0	0	0	0	0
01-090X	Special Staff Assistant	FT	A	XE	Anchorage	N00	24 /	12.0		127,370	4,076	0	59,055	190,501	190,501
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		50,592	1,798	3,028	34,505	89,923	89,923
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27 /	12.0		189,069	6,051	0	76,343	271,463	271,463
01-102X	Constituent Relations Coord	FT	A	XE	Juneau	N05	18B / C	12.0		64,044	2,148	0	38,065	104,257	104,257
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24E	12.0		103,992	2,858	0	10,337	117,187	117,187
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		87,768	2,412	0	8,724	98,904	98,904
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		83,106	2,284	0	8,261	93,651	93,651
01-106Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		87,264	2,398	0	8,674	98,336	98,336
01-107Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		87,264	2,398	0	8,674	98,336	98,336
01-108Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		87,264	2,398	0	8,674	98,336	98,336
01-119X	Admin Support Specialist	FT	A	XE	Juneau	N05	15E / F	12.0		57,750	1,959	661	36,141	96,511	96,511
01-120X	Mail Room Clerk	FT	A	XE	Juneau	N05	12P	12.0		62,424	2,094	0	37,512	102,030	102,030
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22J	12.0		98,796	3,313	0	49,933	152,042	152,042
01-123X	Constituents Relations Asst	FT	A	XE	Juneau	N05	17A / B	12.0		58,110	1,986	1,101	36,414	97,611	97,611
01-124X	Accountant	FT	A	XE	Juneau	N05	19F	12.0		78,048	2,630	360	42,970	124,008	124,008
01-125X	Procurement Officer	FT	A	XE	Juneau	N05	23O / P	12.0		131,885	4,221	0	60,320	196,426	196,426
01-126X	Procurement Agent	FT	A	XE	Juneau	N05	18B / C	12.0		64,412	2,177	490	38,358	105,437	105,437

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: FY2016 Governor Amended (12201)
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
01-127X	Fiscal Technician III	FT	A	XE	Juneau	N05	16F	12.0		63,768	2,172	981	38,306	105,227	105,227
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	N00	18L / M	12.0		79,706	2,713	1,194	43,821	127,434	127,434
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	21D / E	12.0		83,696	2,807	0	44,776	131,279	131,279
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	15F	12.0		59,460	2,009	457	36,655	98,581	98,581
01-131X	Procurement Technician	FT	A	XE	Juneau	N05	15F	12.0		59,460	2,017	686	36,734	98,897	98,897
01-132X	Data Systems Specialist	FT	A	XE	Juneau	N05	18N	12.0		87,756	2,988	1,350	46,623	138,717	138,717
01-133X	Accounting Technician I	FT	A	XE	Juneau	N05	12C / D	12.0		44,016	1,487	336	31,340	77,179	77,179
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	N00	21O	12.0		105,768	3,547	0	52,314	161,629	161,629
01-136X	LAN Administrator	FT	A	XE	Juneau	N05	23N / O	12.0		127,117	4,068	0	58,984	190,169	190,169
01-137X	Network Systems Specialist	FT	A	XE	Juneau	N05	21J	12.0		92,388	3,098	0	47,744	143,230	143,230
01-304X	Assoc Director For Intnl Trade	FT	A	XE	Anchorage	N00	24K / L	12.0		114,771	3,810	0	55,388	173,969	173,969

Total Positions		New	Deleted	Total Salary Costs:	6,415,747
Full Time Positions:	67	0	4	Total COLA:	202,831
Part Time Positions:	0	0	0	Total Premium Pay:	44,494
Non Permanent Positions:	7	0	0	Total Benefits:	3,117,324
Positions in Component:	74	0	4	Total Pre-Vacancy:	9,780,396
				Minus Vacancy Adjustment of 4.99%:	(488,300)
				Total Post-Vacancy:	9,292,096
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	9,292,096

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,780,396	9,292,096	100.00%
Total PCN Funding:	9,780,396	9,292,096	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		954.9	784.1	734.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			954.9	784.1	734.1
72100	Instate Travel	Administrative travel for Governor and staff.	625.9	502.0	550.0
72400	Out Of State Travel	Out-of-state administrative travel for Governor and staff.	317.0	282.1	184.1
72700	Moving Costs	Staff relocation costs.	12.0	0.0	0.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,407.2	1,946.8	1,376.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,407.2	1,946.8	1,376.8
73025	Education Services	Training, conference and membership fees.	117.3	125.0	125.0
73050	Financial Services	Accounting, auditing and overseas contractor services.	257.4	5.0	265.0
73075	Legal & Judicial Svc		50.0	0.0	0.0
73150	Information Technlgy	IT consulting, software licensing and maintenance.	89.6	290.0	97.3
73156	Telecommunication	Long distance, local equipment and wireless service.	132.1	185.0	145.0
73225	Delivery Services	Freight, courier and postage.	16.5	42.0	33.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	9.7	0.0	10.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	31.7	0.0	32.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	7.4	0.0	8.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	2.3	0.0	3.0
73450	Advertising & Promos	Promotions and advertising.	20.4	25.0	28.0
73525	Utilities	Utilities and disposal costs.	6.2	11.0	7.0
73650	Struc/Infstruct/Land	Architectural, engineering and repair services.	115.5	120.4	115.0
73675	Equipment/Machinery	Office furniture and equipment maintenance.	33.2	65.0	35.0
73750	Other Services (Non IA Svcs)	Printing and copying, management consulting and other services.	75.3	295.0	205.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	0.0	0.0	1.3
73806	IT-Telecommunication	Enterprise Technology Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	183.9	242.0	185.0

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,407.2	1,946.8	1,376.8
	Services				
73808	Building Maintenance	Facilities Administration Building maintenance (I/A transfer to DOA, General Services).	26.1	24.0	30.0
73809	Mail	Central Mail Central mail service (I/A transfer to DOA, General Services).	19.3	40.0	25.0
73812	Legal	Legislation/Regulations Department of Law services (I/A transfer to DOL).	0.4	0.6	0.5
73814	Insurance	Risk Management General liability and other insurance (I/A transfer to DOA, Risk Management).	1.8	2.3	2.1
73815	Financial	Finance State accounting and payroll systems (I/A transfer to DOA, Finance).	6.0	7.8	6.0
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.8	0.9	0.8
73818	Training (Services-IA Svcs)	Archives Micrographic services (I/A transfer to DEED, Archives and Records).	7.0	7.3	7.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (I/A transfer to DOA).	8.7	7.1	8.2
73822	Construction (IA Svcs)	General Svcs Facilities Maint. Facilities maintenance and repair.	0.0	22.1	0.0
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect State-owned aircraft use (I/A transfer to Public Safety).	177.9	283.0	0.0
73827	Safety (IA Svcs)	General Svcs Facilities Maint. Security related services.	2.6	2.5	2.5
73848	State Equip Fleet	State Equipment Fleet State Equipment Fleet vehicles	0.0	56.7	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin Consulting services.	8.1	87.1	0.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		170.4	357.1	157.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			170.4	357.1	157.1
74200	Business	Office equipment, business supplies and subscriptions.	155.1	332.1	143.7
74480	Household & Instit.	General supplies.	10.3	15.0	10.0
74600	Safety (Commodities)	Safety supplies.	4.4	5.0	3.0
74650	Repair/Maintenance (Commodities)	Repair/maintenance supplies.	0.6	5.0	0.4

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		37.9	0.0	0.0
			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			37.9	0.0	0.0
75700	Equipment	Office equipment.	37.9	0.0	0.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				1.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				1.6	0.0	0.0

Interagency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	9.7	0.0	10.0	
73421 Sef Fuel A87 Allowed subtotal:				9.7	0.0	10.0	
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	31.7	0.0	32.0	
73423 Sef Oper A87 Allowed subtotal:				31.7	0.0	32.0	
73424	Sef Svc/Prt A87 Alwd	Inter-dept	State Equipment Fleet	7.4	0.0	8.0	
73424 Sef Svc/Prt A87 Alwd subtotal:				7.4	0.0	8.0	
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	2.3	0.0	3.0	
73428 Sef F/C A87 Allowed subtotal:				2.3	0.0	3.0	
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	0.0	1.3
73805 IT-Non-Telecommunication subtotal:				0.0	0.0	1.3	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	183.9	242.0	185.0
73806 IT-Telecommunication subtotal:				183.9	242.0	185.0	
73808	Building Maintenance	Building maintenance (I/A transfer to DOA, General Services).	Inter-dept	Facilities Administration	26.1	24.0	30.0
73808 Building Maintenance subtotal:				26.1	24.0	30.0	
73809	Mail	Central mail service (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	19.3	40.0	25.0
73809 Mail subtotal:				19.3	40.0	25.0	
73812	Legal	Department of Law services (I/A transfer to DOL).	Inter-dept	Legislation/Regulations	0.4	0.6	0.5
73812 Legal subtotal:				0.4	0.6	0.5	
73814	Insurance	General liability and other insurance (I/A transfer to DOA, Risk Management).	Inter-dept	Risk Management	1.8	2.3	2.1
73814 Insurance subtotal:				1.8	2.3	2.1	
73815	Financial	State accounting and payroll systems (I/A transfer to DOA, Finance).	Inter-dept	Finance	6.0	7.8	6.0
73815 Financial subtotal:				6.0	7.8	6.0	
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	Inter-dept	Americans With Disabilities	0.8	0.9	0.8
73816 ADA Compliance subtotal:				0.8	0.9	0.8	
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to DEED, Archives and Records).	Inter-dept	Archives	7.0	7.3	7.1
73818 Training (Services-IA Svcs) subtotal:				7.0	7.3	7.1	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	8.7	7.1	8.2

Interagency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819 Commission Sales (IA Svcs) subtotal:				8.7	7.1	8.2
73822	Construction (IA Svcs)	Facilities maintenance and repair.	Inter-dept General Svcs Facilities Maint.	0.0	22.1	0.0
73822 Construction (IA Svcs) subtotal:				0.0	22.1	0.0
73824	Aircraft (Interagency Services)	State-owned aircraft use (I/A transfer to Public Safety).	Inter-dept AK W-life Troopers Aircraft Sect	177.9	283.0	0.0
73824 Aircraft (Interagency Services) subtotal:				177.9	283.0	0.0
73827	Safety (IA Svcs)	Security related services.	Inter-dept General Svcs Facilities Maint.	2.6	2.5	2.5
73827 Safety (IA Svcs) subtotal:				2.6	2.5	2.5
73848	State Equip Fleet	State Equipment Fleet vehicles	Inter-dept State Equipment Fleet	0.0	56.7	0.0
73848 State Equip Fleet subtotal:				0.0	56.7	0.0
73979	Mgmt/Consulting (IA Svcs)	Consulting services.	Inter-dept Admin	8.1	87.1	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				8.1	87.1	0.0
Executive Office total:				493.7	783.4	321.5
Grand Total:				493.7	783.4	321.5

Component: Governor's House

Contribution to Department's Mission

To meet the official and personal needs of the Governor, to comply with protocol requirements of the office, and to provide upkeep and maintenance of a historical public building.

Core Services

- Daily upkeep and maintenance of the Governor's House.
- Preparation and housekeeping for official and public functions in addition to meeting the needs of the Governor, the Governor's family, and official guests.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2016

No service changes.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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**Governor's House
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	413.6	425.1	433.2
72000 Travel	5.0	13.0	13.0
73000 Services	220.7	221.9	221.9
74000 Commodities	70.7	84.7	84.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	710.0	744.7	752.8
Funding Sources:			
1004 General Fund Receipts	710.0	744.7	752.8
Funding Totals	710.0	744.7	752.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	0.4	0.0
Unrestricted Total		0.0	0.4	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	0.4	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	744.7	0.0	0.0	0.0	744.7
Adjustments which continue current level of service:					
-FY2016 Salary Increases	9.3	0.0	0.0	0.0	9.3
-FY2016 Health Insurance Rate Reduction	-1.2	0.0	0.0	0.0	-1.2
FY2016 Governor Amended	752.8	0.0	0.0	0.0	752.8

Governor's House Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	4	4	Annual Salaries	247,724
Part-time	0	0	COLA	9,278
Nonpermanent	0	0	Premium Pay	28,905
			Annual Benefits	159,243
			<i>Less 2.70% Vacancy Factor</i>	(12,000)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	433,150

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec. Residence Housekeeper	0	0	1	0	1
Executive Residence Mgr	0	0	1	0	1
Executive Residence Steward	0	0	1	0	1
Residence Assistant Manager	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Office of the Governor

Component: Governor's House (AR1540) (9)
RDU: Executive Operations (2)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	413.6	425.1	425.1	425.1	433.2	8.1	1.9%
72000 Travel	5.0	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	220.7	221.9	221.9	221.9	221.9	0.0	0.0%
74000 Commodities	70.7	84.7	84.7	84.7	84.7	0.0	0.0%
75000 Capital Outlay	0.0	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	710.0	744.7	744.7	744.7	752.8	8.1	1.1%
Fund Sources:							
1004Gen Fund (UGF)	710.0	744.7	744.7	744.7	752.8	8.1	1.1%
Unrestricted General (UGF)	710.0	744.7	744.7	744.7	752.8	8.1	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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	5	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Governor's House (9)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		744.7										
Subtotal		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
Cost of living adjustment for certain bargaining units: \$9.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$9.3												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
Totals		752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2016 Governor Amended (12201)
Component: Governor's House (9)
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
01-201X	Executive Residence Mgr	FT	A	XE	Juneau	N05	19F	12.0		78,048	2,618	0	42,847	123,513	123,513
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15D / E	12.0		55,746	2,228	10,676	38,877	107,527	107,527
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	N05	14D / E	12.0		52,062	2,079	9,937	37,366	101,444	101,444
01-411X	Residence Assistant Manager	FT	A	XE	Juneau	N05	17C / D	12.0		61,868	2,353	8,292	40,153	112,666	112,666
													Total Salary Costs:	247,724	
													Total COLA:	9,278	
													Total Premium Pay:	28,905	
													Total Benefits:	159,243	
													Total Pre-Vacancy:	445,150	
													Minus Vacancy Adjustment of 2.70%:	(12,000)	
													Total Post-Vacancy:	433,150	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	433,150	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	445,150	433,150	100.00%
Total PCN Funding:	445,150	433,150	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: Governor's House (9)
RDU: Executive Operations (2)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		5.0	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			5.0	13.0	13.0
72100	Instate Travel	Travel for First Lady and Executive Residence Manager.	1.1	10.0	11.0
72400	Out Of State Travel	Training and conferences.	3.9	3.0	2.0

Line Item Detail
Office of the Governor
Services

Component: Governor's House (9)
RDU: Executive Operations (2)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			220.7	221.9	221.9
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				220.7	221.9	221.9
73050	Financial Services	Financial service fees.		0.0	1.9	0.0
73156	Telecommunication	Phone costs.		5.9	6.2	6.2
73225	Delivery Services	Package delivery services.		2.9	4.0	4.0
73421	Sef Fuel A87 Allowed		State Equipment Fleet	1.1	0.0	0.0
73423	Sef Oper A87 Allowed		State Equipment Fleet	3.7	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		State Equipment Fleet	0.2	0.0	0.0
73428	Sef F/C A87 Allowed		State Equipment Fleet	0.2	0.0	0.0
73450	Advertising & Promos	Catering services.		52.2	55.0	56.0
73525	Utilities	Electricity and fuel.		39.3	44.0	41.6
73650	Struc/Infstruct/Land	Miscellaneous repairs.		8.7	7.0	7.1
73675	Equipment/Machinery	Equipment maintenance.		1.7	2.0	1.8
73750	Other Services (Non IA Svcs)	Printing and other contractual services.		11.6	10.0	12.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Enterprise Technology Services	13.9	13.0	13.8
73808	Building Maintenance	General building maintenance (I/A transfer to DOA, General Services).	NPBF Facilities	78.1	70.0	71.6
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Central Mail	0.5	1.0	0.6
73814	Insurance	Risk Management (I/A transfer to DOA).	Risk Management	0.1	0.1	0.1
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Finance	0.4	0.2	0.5

Line Item Detail
Office of the Governor
Services

Component: Governor's House (9)
RDU: Executive Operations (2)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			220.7	221.9	221.9
73816	ADA Compliance	Americans With Disabilities	I/A transfer to DOA, ADA.	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	State travel office fees.	0.1	0.2
73827	Safety (IA Svcs)	Admin	I/A transfer to DOA.	0.0	0.1
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicles (I/A transfer to DOT/PF).	0.0	7.1

Line Item Detail
Office of the Governor
Commodities

Component: Governor's House (9)
RDU: Executive Operations (2)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		70.7	84.7	84.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			70.7	84.7	84.7
74200	Business	Office supplies.	13.8	10.1	30.0
74480	Household & Instit.	Institutional supplies and equipment.	56.3	74.0	53.2
74600	Safety (Commodities)	Safety supplies.	0.1	0.4	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.5	0.2	1.5

Unrestricted Revenue Detail
Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.0	0.4	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				0.0	0.4	0.0

Interagency Services
Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	1.1	0.0	0.0	
73421 Sef Fuel A87 Allowed subtotal:				1.1	0.0	0.0	
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	3.7	0.0	0.0	
73423 Sef Oper A87 Allowed subtotal:				3.7	0.0	0.0	
73424	Sef Svc/Prt A87 Alwd	Inter-dept	State Equipment Fleet	0.2	0.0	0.0	
73424 Sef Svc/Prt A87 Alwd subtotal:				0.2	0.0	0.0	
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	0.2	0.0	0.0	
73428 Sef F/C A87 Allowed subtotal:				0.2	0.0	0.0	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	13.9	13.0	13.8
73806 IT-Telecommunication subtotal:				13.9	13.0	13.8	
73808	Building Maintenance	General building maintenance (I/A transfer to DOA, General Services).	Inter-dept	NPBF Facilities	78.1	70.0	71.6
73808 Building Maintenance subtotal:				78.1	70.0	71.6	
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.5	1.0	0.6
73809 Mail subtotal:				0.5	1.0	0.6	
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1	
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.4	0.2	0.5
73815 Financial subtotal:				0.4	0.2	0.5	
73816	ADA Compliance	I/A transfer to DOA, ADA.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1	
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	E-Travel	0.1	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.2	0.2	
73827	Safety (IA Svcs)	I/A transfer to DOA.	Inter-dept	Admin	0.0	0.1	0.1
73827 Safety (IA Svcs) subtotal:				0.0	0.1	0.1	
73848	State Equip Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	Inter-dept	State Equipment Fleet Admin	0.0	7.1	6.2
73848 State Equip Fleet subtotal:				0.0	7.1	6.2	
Governor's House total:				98.4	91.8	93.2	

Interagency Services
Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2014 Actuals</u>	<u>FY2015 Management Plan</u>	<u>FY2016 Governor Amended</u>
Grand Total:				98.4	91.8	93.2

Component: Contingency Fund

Contribution to Department's Mission

Assist the Executive Branch in meeting unanticipated needs that would have significant impact on the citizens of Alaska and on service delivery by state government.

Core Services

- Funding resource for the Governor to meet unanticipated needs during the fiscal year.

Major Component Accomplishments in 2014

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2016

No service changes.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information

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**Contingency Fund
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	49.6	650.0	600.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	49.6	650.0	600.0
Funding Sources:			
1004 General Fund Receipts	49.6	650.0	600.0
Funding Totals	49.6	650.0	600.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	650.0	0.0	0.0	0.0	650.0
Proposed budget decreases:					
-Reduce Expenditure Level	-50.0	0.0	0.0	0.0	-50.0
FY2016 Governor Amended	600.0	0.0	0.0	0.0	600.0

Component Detail All Funds
Office of the Governor

Component: Contingency Fund (AR1550) (10)
RDU: Executive Operations (2)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	49.6	650.0	650.0	650.0	600.0	-50.0	-7.7%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	49.6	650.0	650.0	650.0	600.0	-50.0	-7.7%
Fund Sources:							
1004Gen Fund (UGF)	49.6	650.0	650.0	650.0	600.0	-50.0	-7.7%
Unrestricted General (UGF)	49.6	650.0	650.0	650.0	600.0	-50.0	-7.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
		650.0										
Subtotal		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
		-50.0										
Totals		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

The Governor's Office will manage reduction in funding by limiting the use of its contingency fund.

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		49.6	650.0	600.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		Servicing Agency			
		Explanation			
73000 Services Detail Totals			49.6	650.0	600.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		0.0	650.0	600.0
73979	Mgmt/Consulting (IA Svcs)	Citizen's Advisory Commission	49.6	0.0	0.0

Interagency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Citizen's Advisory Commission	49.6	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				49.6	0.0	0.0
Contingency Fund total:				49.6	0.0	0.0
Grand Total:				49.6	0.0	0.0

Component: Lieutenant Governor**Contribution to Department's Mission**

The mission of the Lieutenant Governor is to perform duties prescribed by law, including oversight of the Alaska Division of Elections, and assisting the Governor in implementing goals and policies.

Core Services

- Supervise the Division of Elections.
- Certify elections and swear in new legislators.
- Supervise the certification process for citizen ballot initiatives and referenda.
- Conduct statewide hearings on certified ballot initiatives.
- Provide constituent care and communications.
- Lend support to the Governor's legislation and administrative initiatives.
- Review, sign and file regulations.
- Publish the Alaska Administrative Code and Online Public Notice System.
- Commission notaries public.
- Regulate use of State Seal.
- Chair, Alaska Historical Commission.
- Member, Alaska Workforce Investment Board.
- Represent Alaska on the National Association of Secretaries of State, and the National Lieutenant Governors' Association, and the Aerospace States Association which the lieutenant governor chairs.
- Co-Chair, State Committee on Research, University of Alaska.
- Liaison to the Arctic Council and the U.S. Arctic Research State Commission.

Major Component Accomplishments in 2014

Accomplishments of the Walker-Mallott administration will first be reported in the FY2017 budget.

Key Component Challenges

Because the Lieutenant Governor's Office is a component of the Governor's Office, the guiding department for the Executive branch, all critical issues facing the state are of concern to this office.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

AK Constitution Art III, sec. 7-15
AS 01.05.026, AS 15.10.105, AS 15.45.010-465, AS 15.50.010-110, AS 24.05.160, AS 41.35.300-380, AS 44.09.015,
AS 44.19.010-046, AS 44.50, AS 44.62

Contact Information

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**Lieutenant Governor
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	910.4	941.6	906.3
72000 Travel	99.1	134.0	104.0
73000 Services	82.5	103.7	93.7
74000 Commodities	18.0	19.0	19.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,110.0	1,198.3	1,123.0
Funding Sources:			
1004 General Fund Receipts	1,110.0	1,198.3	1,123.0
Funding Totals	1,110.0	1,198.3	1,123.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	116.1	125.1	121.5
Unrestricted Total		116.1	125.1	121.5
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		116.1	125.1	121.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,198.3	0.0	0.0	0.0	1,198.3
One-time items:					
-Reverse Initiative Public Hearings	-30.0	0.0	0.0	0.0	-30.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	17.0	0.0	0.0	0.0	17.0
-FY2016 Health Insurance Rate Reduction	-2.3	0.0	0.0	0.0	-2.3
Proposed budget decreases:					
-Reduce Expenditure Level	-60.0	0.0	0.0	0.0	-60.0
FY2016 Governor Amended	1,123.0	0.0	0.0	0.0	1,123.0

**Lieutenant Governor
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	8	7	Annual Salaries	622,489
Part-time	0	0	COLA	16,649
Nonpermanent	0	1	Premium Pay	1,893
			Annual Benefits	325,997
			<i>Less 6.28% Vacancy Factor</i>	(60,700)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	906,328

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant	1	0	0	0	1
Lieutenant Governor	0	0	1	0	1
Lt. Governor Scheduler	0	0	1	0	1
Notary Comm Administrator	0	0	1	0	1
Receptionist	0	0	1	0	1
Special Assistant	0	0	1	0	1
Special Staff Assistant	0	0	2	0	2
Totals	1	0	7	0	8

Component Detail All Funds
Office of the Governor

Component: Lieutenant Governor (AR1560) (11)
RDU: Executive Operations (2)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	910.4	941.6	941.6	941.6	906.3	-35.3	-3.7%
72000 Travel	99.1	134.0	134.0	134.0	104.0	-30.0	-22.4%
73000 Services	82.5	103.7	103.7	103.7	93.7	-10.0	-9.6%
74000 Commodities	18.0	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	0.0	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	1,110.0	1,198.3	1,198.3	1,198.3	1,123.0	-75.3	-6.3%
Fund Sources:							
1004Gen Fund (UGF)	1,110.0	1,198.3	1,198.3	1,198.3	1,123.0	-75.3	-6.3%
Unrestricted General (UGF)	1,110.0	1,198.3	1,198.3	1,198.3	1,123.0	-75.3	-6.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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	9	8	8	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

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

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
		1,198.3										
Subtotal		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.0										
Cost of living adjustment for certain bargaining units: \$17.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$17.0												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3												
Reverse Initiative Public Hearings												
1004 Gen Fund	OTI	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-30.0										
Reverse one time increment.												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
		-60.0										
The Lieutenant Governor's office will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.												
Totals		1,123.0	906.3	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2016 Governor Amended (12201)
Component: Lieutenant Governor (11)
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-#001	Lt. Governor Scheduler	NP	N	GG	Juneau	105	18A	12.0		79,092	2,218	0	26,423	107,733	107,733
01-401X	Lieutenant Governor	FT	E	XE	Juneau	N05	0	12.0		115,000	0	0	55,466	170,466	170,466
01-402X	Chief of Staff For Lt. Gov.	FT	A	XE	Juneau	N05	24D / E	12.0		0	0	0	0	0	0
01-405X	Special Staff Assistant	FT	A	XE	Juneau	N05	23F / J	12.0		104,158	3,493	0	51,764	159,415	159,415
01-408X	Special Assistant	FT	A	XE	Juneau	N05	20F / J	12.0		85,066	2,853	0	45,244	133,163	133,163
01-409X	Receptionist	FT	A	XE	Juneau	N05	12A / B	12.0		41,538	1,393	0	30,379	73,310	73,310
01-412X	Notary Comm Administrator	FT	A	XE	Juneau	N05	16E / F	12.0		61,687	2,069	0	37,260	101,016	101,016
01-413X	Admin Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		50,016	1,741	1,893	33,921	87,571	87,571
01-525X	Special Staff Assistant	FT	A	XE	Juneau	N05	22C / C	12.0		85,932	2,882	0	45,540	134,354	134,354

Total Positions	7	0	1	Total Salary Costs:	622,489
Full Time Positions:	7	0	1	Total COLA:	16,649
Part Time Positions:	0	0	0	Total Premium Pay:	1,893
Non Permanent Positions:	1	1	0	Total Benefits:	325,997
Positions in Component:	8	1	1	Total Pre-Vacancy:	967,028
				Minus Vacancy Adjustment of 6.28%:	(60,700)
				Total Post-Vacancy:	906,328
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	906,328

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	967,028	906,328	100.00%
Total PCN Funding:	967,028	906,328	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: Lieutenant Governor (11)
RDU: Executive Operations (2)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		99.1	134.0	104.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			99.1	134.0	104.0
72100	Instate Travel	Travel to conduct state business, represent the Governor on request.	40.9	75.0	69.0
72400	Out Of State Travel	Travel to conduct state business, represent the Governor on request.	58.2	59.0	35.0

Line Item Detail
Office of the Governor
Services

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		82.5	103.7	93.7
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			82.5	103.7	93.7
73025	Education Services	Training and conference fees.	14.7	12.0	10.0
73050	Financial Services	Accounting, auditing and other financial services.	0.5	0.5	0.5
73150	Information Technlgy	Software licenses and maintenance.	1.8	25.0	13.0
73156	Telecommunication	Communications services, including hand held device costs.	9.3	15.0	11.0
73225	Delivery Services	Freight, courier and postage.	1.1	3.0	2.4
73450	Advertising & Promos	Promotions and advertising.	4.1	7.1	8.5
73525	Utilities	Utilities and disposal costs.	2.2	2.5	2.5
73650	Struc/Infstruct/Land	Architectural, engineering and repair services.	0.4	1.0	1.1
73675	Equipment/Machinery	Office equipment maintenance.	1.1	1.0	1.6
73750	Other Services (Non IA Svcs)	Printing, copying and other contractual services.	15.1	9.0	15.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	0.0	0.0	2.8
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	21.0	22.0	21.8
73808	Building Maintenance	General Srvc Facilities Maint.	8.2	0.0	0.0
73809	Mail	Central Mail Central mail services (I/A transfer to DOA, General Services).	0.7	3.0	1.0
73814	Insurance	Risk Management Risk Management (I/A transfer to DOA).	0.2	0.4	0.4
73815	Financial	Finance Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.7	0.9	0.9
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.1	0.1

Line Item Detail
Office of the Governor
Services

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			82.5	103.7	93.7	
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (I/A transfer to DOA).	1.2	1.0	1.1
73827	Safety (IA Svcs)	Admin		0.1	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Enterprise Technology Services	Information technology consulting services.	0.0	0.0	0.0

Line Item Detail
Office of the Governor
Commodities

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		18.0	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			18.0	19.0	19.0
74200	Business	Office equipment and supplies.	16.5	18.0	17.5
74480	Household & Instit.	Institutional supplies.	1.1	1.0	1.0
74650	Repair/Maintenance (Commodities)	Maintenance supplies.	0.4	0.0	0.5

Unrestricted Revenue Detail
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				116.1	125.1	121.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
62245	Notary Public Lic			11100	115.5	123.4	121.2
66190	Py Reimburse Recvry				0.6	1.7	0.3

Interagency Services
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
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	0.0	2.8
				73805 IT-Non-Telecommunication subtotal:	0.0	0.0	2.8
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	21.0	22.0	21.8
				73806 IT-Telecommunication subtotal:	21.0	22.0	21.8
73808	Building Maintenance		Inter-dept	General Svcs Facilities Maint.	8.2	0.0	0.0
				73808 Building Maintenance subtotal:	8.2	0.0	0.0
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.7	3.0	1.0
				73809 Mail subtotal:	0.7	3.0	1.0
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	0.2	0.4	0.4
				73814 Insurance subtotal:	0.2	0.4	0.4
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.7	0.9	0.9
				73815 Financial subtotal:	0.7	0.9	0.9
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	1.2	1.0	1.1
				73819 Commission Sales (IA Svcs) subtotal:	1.2	1.0	1.1
73827	Safety (IA Svcs)		Inter-dept	Admin	0.1	0.2	0.0
				73827 Safety (IA Svcs) subtotal:	0.1	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Information technology consulting services.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	0.0	0.0
				Lieutenant Governor total:	32.2	27.6	28.1
				Grand Total:	32.2	27.6	28.1

Component: Domestic Violence and Sexual Assault

Contribution to Department's Mission

No mission statement.

Core Services

- Prevention and intervention.
- Support for survivors.
- Law enforcement.
- Community ownership.
- Use of metrics.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

Funding for the domestic violence initiative is being transferred to the Department of Public Safety, Council on Domestic Violence and Sexual Assault.

Statutory and Regulatory Authority

AS 11.41, Offenses Against the Person
AS 11.51, Offenses Against the Family and Vulnerable Adults
AS 11.61, Offenses Against Public Order
AS 18.66.100-180, Protective Orders
AS 18.65.850, Stalking and Sexual Assault Protective Orders
AS 18.65.670 Village and Regional Public Safety Officers
AS 18.65.510-590, Domestic Violence (Duties of Peace Officers, Victim Notification, Mandatory Arrest)
AS 47.17.010-290, Child Protection
AS 47.24.010, Reports of Harm
Title VI of the Civil Rights Act of 1964

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**Domestic Violence and Sexual Assault
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,914.0	3,000.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,914.0	3,000.0	0.0
Funding Sources:			
1004 General Fund Receipts	2,914.0	3,000.0	0.0
Funding Totals	2,914.0	3,000.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	2.5	0.2	0.0
Unrestricted Total		2.5	0.2	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		2.5	0.2	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	3,000.0	0.0	0.0	0.0	3,000.0
One-time items:					
-Reverse Domestic Violence and Sexual Assault Prevention Program	-3,000.0	0.0	0.0	0.0	-3,000.0
Adjustments which continue current level of service:					
-DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	3,000.0	0.0	0.0	0.0	3,000.0
-Transfer to Department of Public Safety Domestic Violence and Sexual Assault	-1,500.0	0.0	0.0	0.0	-1,500.0
Proposed budget decreases:					
-Reduce Expenditure Level	-1,500.0	0.0	0.0	0.0	-1,500.0
FY2016 Governor Amended	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Office of the Governor

Component: Domestic Violence and Sexual Assault (AR1570) (2985)
RDU: Executive Operations (2)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,914.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	2,914.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	2,914.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
Unrestricted General (UGF)	2,914.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Domestic Violence and Sexual Assault (2985)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		3,000.0										
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Reverse Domestic Violence and Sexual Assault Prevention Program												
1004 Gen Fund	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
		-3,000.0										
Reverse one time increment.												
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program												
1004 Gen Fund	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		3,000.0										
Continue domestic violence and sexual assault prevention programs at FY2015 level.												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
		-1,500.0										
Reduce discretionary funding for domestic violence and sexual assault initiative.												
Transfer to Department of Public Safety Domestic Violence and Sexual Assault												
1004 Gen Fund	Atout	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
		-1,500.0										
Transfer domestic violence and sexual assault initiative funding to the Council on Domestic Violence and Sexual Assault in the Department of Public Safety.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

Component: Domestic Violence and Sexual Assault (2985)
RDU: Executive Operations (2)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,914.0	3,000.0	0.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,914.0	3,000.0	0.0
	Servicing Agency	Explanation			
73002	Interagency Services	Behavioral Health Administration	1,291.1	0.0	0.0
73002	Interagency Services	Correct	196.5	200.0	0.0
73002	Interagency Services	DHSS	0.0	200.0	0.0
73002	Interagency Services	Domestic Viol/Sexual Assault	460.0	460.0	0.0
73002	Interagency Services	E&ED	50.0	50.0	0.0
73002	Interagency Services	Behavioral Health Grants	350.0	150.0	0.0
73002	Interagency Services	Domestic Viol/Sexual Assault	0.0	1,400.0	0.0
73002	Interagency Services	Domestic Viol/Sexual Assault	510.0	490.0	0.0
73026	Training/Conferences		0.0	2.0	0.0
73450	Advertising & Promos		53.4	34.0	0.0
73650	Struc/Infstruct/Land		0.0	2.5	0.0
73675	Equipment/Machinery		0.0	1.5	0.0
73750	Other Services (Non IA Svcs)		3.0	10.0	0.0

Unrestricted Revenue Detail
Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)
RDU: Executive Operations (2)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				2.5	0.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				2.5	0.2	0.0

Interagency Services
Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)
RDU: Executive Operations (2)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Inter-dept	Behavioral Health Administration	1,291.1	0.0	0.0
73002	Interagency Services	Inter-dept	Correct	196.5	200.0	0.0
73002	Interagency Services	Inter-dept	DHSS	0.0	200.0	0.0
73002	Interagency Services	Inter-dept	Domestic Viol/Sexual Assault	460.0	460.0	0.0
73002	Interagency Services	Inter-dept	E&ED	50.0	50.0	0.0
73002	Interagency Services	Inter-dept	Behavioral Health Grants	350.0	150.0	0.0
73002	Interagency Services	Inter-dept	Domestic Viol/Sexual Assault	0.0	1,400.0	0.0
73002	Interagency Services	Inter-dept	Domestic Viol/Sexual Assault	510.0	490.0	0.0
73002 Interagency Services subtotal:				2,857.6	2,950.0	0.0
Domestic Violence and Sexual Assault total:				2,857.6	2,950.0	0.0
Grand Total:				2,857.6	2,950.0	0.0

Office of the Governor State Facilities Rent Results Delivery Unit

Contribution to Department's Mission

Provide office space for agencies within the Office of the Governor.

Core Services

- Pay leases for state-owned and non-state-owned buildings.

Major RDU Accomplishments in 2014

No major accomplishments.

Key RDU Challenges

No key RDU challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

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**Office of the Governor State Facilities Rent
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Gov Office Facilities Rent	684.8	0.0	0.0	684.8	626.2	0.0	0.0	626.2	626.2	0.0	0.0	626.2
Governor's Office Leasing	415.0	0.0	0.0	415.0	545.6	0.0	0.0	545.6	490.6	0.0	0.0	490.6
Totals	1,099.8	0.0	0.0	1,099.8	1,171.8	0.0	0.0	1,171.8	1,116.8	0.0	0.0	1,116.8

**Office of the Governor State Facilities Rent
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,171.8	0.0	0.0	0.0	1,171.8
Proposed budget decreases:					
-Governor's Office Leasing	-55.0	0.0	0.0	0.0	-55.0
FY2016 Governor Amended	1,116.8	0.0	0.0	0.0	1,116.8

Component: Governor's Office State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and prevent future deferred maintenance problems in the state facilities rent pool.

Core Services

- Implement the State Facilities Rent Structure for agencies within the Office of the Governor.

Major Component Accomplishments in 2014

Not applicable.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

Not applicable.

Statutory and Regulatory Authority

Not applicable.

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**Governor's Office State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	684.8	626.2	626.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	684.8	626.2	626.2
Funding Sources:			
1004 General Fund Receipts	684.8	626.2	626.2
Funding Totals	684.8	626.2	626.2

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	626.2	0.0	0.0	0.0	626.2
FY2016 Governor Amended	626.2	0.0	0.0	0.0	626.2

Component Detail All Funds
Office of the Governor

Component: Governor's Office State Facilities Rent (AR1582) (2461)
RDU: Office of the Governor State Facilities Rent (407)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	684.8	626.2	626.2	626.2	626.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	684.8	626.2	626.2	626.2	626.2	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	684.8	626.2	626.2	626.2	626.2	0.0	0.0%
Unrestricted General (UGF)	684.8	626.2	626.2	626.2	626.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Governor's Office State Facilities Rent (2461)
RDU: Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		626.2										
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Totals		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

Component: Governor's Office State Facilities Rent (2461)
RDU: Office of the Governor State Facilities Rent (407)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		684.8	626.2	626.2
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
73000 Services Detail Totals			684.8	626.2	626.2
73811	Building Leases	State Facilities Rent Office space rental (I/A transfer to DOA).	684.8	626.2	626.2

Interagency Services
Office of the Governor

Component: Governor's Office State Facilities Rent (2461)
RDU: Office of the Governor State Facilities Rent (407)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73811	Building Leases	Office space rental (I/A transfer to DOA).	Inter-dept	State Facilities Rent	684.8	626.2	626.2
73811 Building Leases subtotal:				684.8	626.2	626.2	
Governor's Office State Facilities Rent total:				684.8	626.2	626.2	
Grand Total:				684.8	626.2	626.2	

Component: Governor's Office Leasing

Contribution to Department's Mission

Pay for Office of the Governor lease space in non-state-owned buildings.

Core Services

- Office space lease payments.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Governor's Office Leasing
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	415.0	545.6	490.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	415.0	545.6	490.6
Funding Sources:			
1004 General Fund Receipts	415.0	545.6	490.6
Funding Totals	415.0	545.6	490.6

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	545.6	0.0	0.0	0.0	545.6
Proposed budget decreases:					
-Reduce Expenditure Level	-55.0	0.0	0.0	0.0	-55.0
FY2016 Governor Amended	490.6	0.0	0.0	0.0	490.6

Component Detail All Funds
Office of the Governor

Component: Governor's Office Leasing (AR1584) (2779)
RDU: Office of the Governor State Facilities Rent (407)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	415.0	545.6	545.6	545.6	490.6	-55.0	-10.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	415.0	545.6	545.6	545.6	490.6	-55.0	-10.1%
Fund Sources:							
1004Gen Fund (UGF)	415.0	545.6	545.6	545.6	490.6	-55.0	-10.1%
Unrestricted General (UGF)	415.0	545.6	545.6	545.6	490.6	-55.0	-10.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		545.6										
Subtotal		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Reduce Expenditure Level												
Dec		-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
Reduce authority for anticipated need for private leases.												
Totals		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			415.0	545.6	490.6
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				415.0	545.6	490.6
73811	Building Leases	DOA Leases	Office space lease (I/A transfer to DOA).	415.0	545.6	490.6

Interagency Services
Office of the Governor

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73811	Building Leases	Office space lease (I/A transfer to DOA).	Inter-dept	DOA Leases	415.0	545.6	490.6
73811 Building Leases subtotal:				415.0	545.6	490.6	
Governor's Office Leasing total:				415.0	545.6	490.6	
Grand Total:				415.0	545.6	490.6	

RDU/Component: Office of Management and Budget

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To ensure the state's resources are invested in a way that produces results that advance the Governor's priorities.

Core Services

- Develop the Governor's operating and capital budget and coordinate with the preparing agencies to ensure accuracy and understandability of their submissions.
- Provide strategic and technical support for budget decision-making and negotiations.
- Prepare the 10-year long-range fiscal plan.
- Provide ongoing budget, policy and management guidance to agencies.
- Assist departments in performance-based budgeting to highlight what Alaskans receive for the state's investment.

Major Component Accomplishments in 2014

Accomplishments of the Walker-Mallott administration will first be reported in the FY2017 budget.

Key Component Challenges

- The state needs to balance its budget while maintaining stability for the Alaska economy and providing reliable services for Alaskans, regardless of the price of oil.
- Sustain effective results-based budgeting and decision making.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results are anticipated.

Statutory and Regulatory Authority

AS 37.07, AS 37.06, AS 44.19.145

Contact Information

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**Office of Management and Budget
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,375.4	2,464.5	2,404.5
72000 Travel	18.4	27.0	27.0
73000 Services	185.7	157.3	155.6
74000 Commodities	28.0	29.0	29.0
75000 Capital Outlay	5.9	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,613.4	2,682.8	2,621.1
Funding Sources:			
1004 General Fund Receipts	2,613.4	2,682.8	2,621.1
Funding Totals	2,613.4	2,682.8	2,621.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,682.8	0.0	0.0	0.0	2,682.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	54.9	0.0	0.0	0.0	54.9
-FY2016 Health Insurance Rate Reduction	-4.9	0.0	0.0	0.0	-4.9
Proposed budget decreases:					
-Reduce Expenditure Level	-111.7	0.0	0.0	0.0	-111.7
FY2016 Governor Amended	2,621.1	0.0	0.0	0.0	2,621.1

**Office of Management and Budget
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	17	16	Annual Salaries	1,605,448
Part-time	0	0	COLA	52,785
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	800,899
			<i>Less 2.22% Vacancy Factor</i>	<i>(54,600)</i>
			Lump Sum Premium Pay	0
Totals	17	16	Total Personal Services	2,404,532

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Capital Budget Coordinator	0	0	1	0	1
Chief Budget Analyst	0	0	1	0	1
Director of OMB	0	0	1	0	1
OMB Executive Assistant	0	0	1	0	1
Policy Analyst	0	0	2	0	2
Program Budget Analyst III	0	0	2	0	2
Program Budget Analyst IV	0	0	1	0	1
Program Budget Analyst V	0	0	2	0	2
Senior Budget Analyst	0	0	1	0	1
Senior Economist	0	0	1	0	1
Totals	0	0	16	0	16

Component Detail All Funds
Office of the Governor

Component: Office of Management and Budget (AR1590) (2144)
RDU: Office of Management & Budget (3)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,375.4	2,464.5	2,464.5	2,464.5	2,404.5	-60.0	-2.4%
72000 Travel	18.4	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	185.7	157.3	157.3	157.3	155.6	-1.7	-1.1%
74000 Commodities	28.0	29.0	29.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	5.9	5.0	5.0	5.0	5.0	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	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%
Fund Sources:							
1004Gen Fund (UGF)	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%
Unrestricted General (UGF)	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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	18	17	17	17	16	-1	-5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
		2,682.8										
Subtotal		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$54.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$54.9												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.9												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
The Office of Management and Budget will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.												
Totals		2,621.1	2,404.5	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2016 Governor Amended (12201)
Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

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
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27F	12.0		125,988	4,032	0	58,668	188,688	188,688
01-602X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19B / C	12.0		68,757	2,306	0	39,674	110,737	110,737
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22A / B	12.0		0	0	0	0	0	0
01-605X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22A / B	12.0		80,524	2,701	0	43,693	126,918	126,918
01-606X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19D / E	12.0		73,677	2,471	0	41,354	117,502	117,502
01-607X	Admin Support Technician	FT	A	XE	Juneau	N05	13K / L	12.0		57,645	1,933	0	35,880	95,458	95,458
01-608X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22J / K	12.0		101,732	3,412	0	50,935	156,079	156,079
01-612X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23B / C	12.0		89,161	2,990	0	46,642	138,793	138,793
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21A / B	12.0		76,102	2,552	0	42,183	120,837	120,837
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	N05	24L	12.0		121,788	3,898	0	57,491	183,177	183,177
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	N05	24M	12.0		126,348	4,044	0	58,769	189,161	189,161
01-616X	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20A / B	12.0		73,008	2,449	0	41,126	116,583	116,583
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28 /	12.0		193,597	6,196	0	77,612	277,405	277,405
01-803X	Senior Economist	FT	A	XE	Juneau	N05	23N	12.0		122,712	3,927	0	57,750	184,389	184,389
01-805X	Policy Analyst	FT	A	XE	Juneau	N05	23K	12.0		109,884	3,685	0	53,719	167,288	167,288
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17K	12.0		73,440	2,463	0	41,274	117,177	117,177
01-906X	Policy Analyst	FT	A	XE	Juneau	N05	23K / L	12.0		111,085	3,726	0	54,129	168,940	168,940

	Total Positions	New	Deleted	Total Salary Costs:	1,605,448
				Total COLA:	52,785
Full Time Positions:	16	0	1	Total Premium Pay::	0
Part Time Positions:	0	0	0	Total Benefits:	800,899
Non Permanent Positions:	0	0	0		
Positions in Component:	16	0	1	Total Pre-Vacancy:	2,459,132
				Minus Vacancy Adjustment of 2.22%:	(54,600)
				Total Post-Vacancy:	2,404,532
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,404,532

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,459,132	2,404,532	100.00%
Total PCN Funding:	2,459,132	2,404,532	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: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		18.4	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			18.4	27.0	27.0
72100	Instate Travel	Travel for revenue forecasting, legislative hearings and public meetings.	18.4	22.0	22.0
72400	Out Of State Travel	Travel for revenue forecasting, conference travel, hearings.	0.0	5.0	5.0

Line Item Detail
Office of the Governor
Services

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		185.7	157.3	155.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			185.7	157.3	155.6
73025	Education Services	Training and conference fees.	8.4	10.0	8.5
73150	Information Technlgy	Software licensing and maintenance.	8.2	5.0	8.2
73156	Telecommunication	Cell phone services.	1.3	2.0	1.5
73225	Delivery Services	Package delivery services.	0.0	1.5	1.0
73525	Utilities	Utility costs.	1.2	4.0	1.5
73650	Struc/Infstruct/Land	Minor repairs.	0.0	0.5	0.4
73675	Equipment/Machinery	Equipment repair and maintenance services.	8.5	10.0	19.0
73750	Other Services (Non IA Svcs)	Printing and other contractual services.	3.0	56.0	35.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Network and computer services costs (I/A transfer to DOA, ETS).	0.2	7.0	7.5
73806	IT-Telecommunication	Enterprise Technology Services State voice over internet protocol (VOIP) system.	37.7	40.0	42.0
73808	Building Maintenance	General Srvcs Facilities Maint. Building maintenance.	0.0	8.0	8.0
73809	Mail	Central Mail Central mail services (I/A transfer to DOA, General Services).	0.5	2.0	3.5
73814	Insurance	Risk Management Risk management (I/A transfer to DOA, Risk Management)	0.5	0.3	0.5
73815	Financial	Finance State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	1.4	1.5	1.7
73816	ADA Compliance	Americans With Disabilities I/A transfer to DOA, ADA	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Archives Micrographic services (I/A transfer to State Archives).	14.5	8.0	15.0

Line Item Detail
Office of the Governor
Services

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			185.7	157.3	155.6
73819	Commission Sales (IA Svcs)	E-Travel I/A transfer to state travel office.	0.3	0.3	0.4
73827	Safety (IA Svcs)	General Svcs Facilities Maint. I/A transfer to DOA, DGS.	1.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Retirement and Benefits	98.8	0.0	0.0

Line Item Detail
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		28.0	29.0	29.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			28.0	29.0	29.0
74200	Business	Office supplies and equipment.	27.4	28.0	28.5
74480	Household & Instit.	Other supplies.	0.6	1.0	0.5

Line Item Detail
Office of the Governor
Capital Outlay

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		5.9	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			5.9	5.0	5.0
75700	Equipment	Office equipment.	5.9	5.0	5.0

Interagency Services
Office of the Governor

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Network and computer services costs (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	0.2	7.0	7.5
73805 IT-Non-Telecommunication subtotal:				0.2	7.0	7.5	
73806	IT-Telecommunication	State voice over internet protocol (VOIP) system.	Inter-dept	Enterprise Technology Services	37.7	40.0	42.0
73806 IT-Telecommunication subtotal:				37.7	40.0	42.0	
73808	Building Maintenance	Building maintenance.	Inter-dept	General Svcs Facilities Maint.	0.0	8.0	8.0
73808 Building Maintenance subtotal:				0.0	8.0	8.0	
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.5	2.0	3.5
73809 Mail subtotal:				0.5	2.0	3.5	
73814	Insurance	Risk management (I/A transfer to DOA, Risk Management)	Inter-dept	Risk Management	0.5	0.3	0.5
73814 Insurance subtotal:				0.5	0.3	0.5	
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	Inter-dept	Finance	1.4	1.5	1.7
73815 Financial subtotal:				1.4	1.5	1.7	
73816	ADA Compliance	I/A transfer to DOA, ADA	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2	
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to State Archives).	Inter-dept	Archives	14.5	8.0	15.0
73818 Training (Services-IA Svcs) subtotal:				14.5	8.0	15.0	
73819	Commission Sales (IA Svcs)	I/A transfer to state travel office.	Inter-dept	E-Travel	0.3	0.3	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.3	0.4	
73827	Safety (IA Svcs)	I/A transfer to DOA, DGS.	Inter-dept	General Svcs Facilities Maint.	1.0	1.0	1.0
73827 Safety (IA Svcs) subtotal:				1.0	1.0	1.0	
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Retirement and Benefits	98.8	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				98.8	0.0	0.0	
Office of Management and Budget total:				155.1	68.3	79.8	
Grand Total:				155.1	68.3	79.8	

RDU/Component: Elections

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To conduct impartial, secure and accurate elections.

Core Services

- Oversee voter registration. Update and maintain voter records and prepare voter rolls for local and statewide elections.
- Plan, prepare and conduct two statewide elections during even numbered years. Conduct Regional Educational Attendance Area (REAA) elections yearly. Conducted Coastal Resource Service Area (CRSA) elections until October 2011. Conduct local liquor option, incorporation, consolidation, dissolution, recall, and special elections as required by law.
- Oversee and support the initiative petition process including signature verification and printing and distribution of petition books. Provide training and assist petition sponsors from the time the initiative is proposed through certification for placement on the ballot, or non-certification.
- Improve the efficiency and accessibility of the electoral process.
- Maintain the Voter Registration and Election Management System (VREMS). Continue to work on replacing VREMS with a more stable, efficient, and technologically advanced system.
- Improve accuracy of the voter registration list.
- Plan and prepare for future elections.
- Encourage higher voter participation.
- Continue implementation changes mandated by H.R. 3295 (Help America Vote Act) and the Military and Overseas Voter Empowerment Act (MOVE).

Major Component Accomplishments in 2014

- Awarded a contract for a new statewide voter registration and election management system.
- Conducted 19 REAA elections.
- In accordance with the National Voter Registration Act (NVRA) and state law, the division performed voter list maintenance and moved 11,347 voters to inactive status.
- Processed one initiative petition application, three initiative petitions and one referendum petition.
- Continued to evaluate and make improvements to the language assistance program for limited English proficient voters.
- Conducted outreach to villages and native entities on the division's language assistance program.
- Continued enhancements to the division's website.
- Continued outreach to military and overseas voters.
- Distributed a new voter identification card to every registered voter in the state.

Key Component Challenges

- During FY2014, the division processed over 77,760 voter registration applications. Registrations received from the Division of Motor Vehicles continue to generate between 30,000 to 40,000 forms a year. The division continues to receive all voter registration applications on paper which requires staff to hand data enter the information.
- In the 2014 general election, over 90,300 voters voted an absentee, early or questioned ballot and the division expects this trend to continue in future elections.
- The 2014 general election generated over 73,900 absentee ballots. Approximately 25 percent of voters in the 2014 general election voted an absentee ballot and the division expects the absentee voting trend to continue to increase in future elections.
- Modernizing voting technology without comprising auditability and security.

- Modernizing the voter registration and absentee by-mail ballot application process without compromising auditability and security.
- In addition to programming the election, the division's workload in preparing for an election has increased due to the maintenance, functional testing, logic and accuracy testing, new security requirements, additional training and deployment of over 800 voting units.
- Managing, maintaining and improving the 25-year old mainframe based voter registration system (VREMS). This system is the backbone of the division's statewide registration database and management of election workers, polling places, absentee by-mail applications, voted absentee and questioned ballots. It is a very fragile system that is in dire need of replacement.
- Management and maintenance of the division's new statewide voter registration system. Training of all division employees.
- Continued improvements to the state's minority language assistance plan and preparing an audio translation of the ballot in Alaska Native languages on the division's touch screen voting equipment.
- Recruitment and training of election workers to work at the division's 441 precincts.
- Recruitment of bilingual speakers who are willing to serve as outreach workers and poll workers for Alaska Native languages, Tagalog and Spanish.
- Respond to an increasing number of public inquiries and surveys regarding the election process and the state's ballot tabulation system. The division is required to respond to multiple federally mandated post-election surveys.
- Review the current ballot tabulation system to determine if the system will need to be replaced prior to the 2016 elections.

Significant Changes in Results to be Delivered in FY2016

- Continue to improve and enhance division's language assistance program.
- Review processes and procedures for the absentee online ballot delivery system.
- Develop procedures for electronic transmission of registrations received from the Division of Motor Vehicles.
- Develop procedures for use of electronic poll books during state conducted elections.

Statutory and Regulatory Authority

42 U.S.C. 15301 to 15545 (Help America Vote Act); 42 U.S.C. 20 Subchapter I-H (National Voter Registration Act); 42 U.S.C. 20 Subchapter I-G (Uniformed and Overseas Citizens Absentee Voting Act); 42 U.S.C. 20 Subchapter I & II (Voting Rights Act); Article V and Article XI (Alaska Constitution); AS 15 Alaska Election Code; AS 14 REAA School Boards; AS 29 Municipal Code; AS 04 Local Liquor Options; AS 46 Coastal Management Program; 6 AAC 01-28 Election Regulations; 6 AAC 101-160 Precinct Descriptions.

Contact Information

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**Elections
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,128.9	3,460.9	3,258.6
72000 Travel	201.9	61.8	18.9
73000 Services	1,103.9	4,103.2	695.6
74000 Commodities	68.1	151.2	43.8
75000 Capital Outlay	0.0	12.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,502.8	7,789.9	4,016.9
Funding Sources:			
1004 General Fund Receipts	4,058.2	7,260.7	3,484.0
1061 Capital Improvement Project Receipts	444.6	529.2	532.9
Funding Totals	4,502.8	7,789.9	4,016.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	15.4	28.5	28.5
Unrestricted Total		15.4	28.5	28.5
Restricted Revenues				
Capital Improvement Project Receipts	51200	444.6	529.2	532.9
Restricted Total		444.6	529.2	532.9
Total Estimated Revenues		460.0	557.7	561.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	7,260.7	0.0	529.2	0.0	7,789.9
One-time items:					
-Statewide Primary and General Elections	-3,693.8	0.0	0.0	0.0	-3,693.8
-Reverse Carryforward for Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	-27.9	0.0	0.0	0.0	-27.9
Adjustments which continue current level of service:					
-FY2016 Salary Increases	51.1	0.0	4.9	0.0	56.0
-FY2016 Health Insurance Rate Reduction	-7.1	0.0	-1.2	0.0	-8.3
Proposed budget decreases:					
-Reduce Expenditure Level	-99.0	0.0	0.0	0.0	-99.0
FY2016 Governor Amended	3,484.0	0.0	532.9	0.0	4,016.9

**Elections
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	28	28	Annual Salaries	2,131,069
Part-time	0	0	COLA	57,224
Nonpermanent	13	13	Premium Pay	22,858
			Annual Benefits	1,154,065
			Less 3.17% Vacancy Factor	(106,600)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	3,258,616

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Absentee & Petition Assistant	1	0	0	0	1
Absentee & Petition Manager	1	0	0	0	1
Absentee Coordinator, Elections	1	0	0	0	1
Admin Clerk III, Elections	2	0	1	2	5
Administrative Asst Supervisor	0	0	1	0	1
Division Director	0	0	1	0	1
Elect Outreach/Project Coord	0	0	1	0	1
Election Admin Assistant I	1	0	0	0	1
Election Assistant	0	0	1	0	1
Election Clerk II	4	3	4	2	13
Election Clerk III	0	1	0	0	1
Election Coordinator	0	0	1	0	1
Election Database/System Admin	0	0	1	0	1
Election Supervisor	1	1	1	1	4
Elections Lang Asst Prog Coord	1	0	0	0	1
Elections Program Manager	0	0	1	0	1
Elections Systems Manager	0	1	0	0	1
Regional Asst Supervisor	1	1	1	2	5
Totals	13	7	14	7	41

Component Detail All Funds
Office of the Governor

Component: Elections (AR1631) (21)
RDU: Elections (433)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,128.9	3,460.9	3,460.9	3,460.9	3,258.6	-202.3	-5.8%
72000 Travel	201.9	61.8	61.8	61.8	18.9	-42.9	-69.4%
73000 Services	1,103.9	4,075.3	4,103.2	4,103.2	695.6	-3,407.6	-83.0%
74000 Commodities	68.1	151.2	151.2	151.2	43.8	-107.4	-71.0%
75000 Capital Outlay	0.0	12.8	12.8	12.8	0.0	-12.8	-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	4,502.8	7,762.0	7,789.9	7,789.9	4,016.9	-3,773.0	-48.4%
Fund Sources:							
1004Gen Fund (UGF)	4,058.2	7,232.8	7,260.7	7,260.7	3,484.0	-3,776.7	-52.0%
1061CIP Rcpts (Other)	444.6	529.2	529.2	529.2	532.9	3.7	0.7%
Unrestricted General (UGF)	4,058.2	7,232.8	7,260.7	7,260.7	3,484.0	-3,776.7	-52.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	444.6	529.2	529.2	529.2	532.9	3.7	0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	30	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

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

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
1004 Gen Fund		7,232.8										
1061 CIP Rcpts		529.2										
Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)												
	CarryFwd	27.9	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
The unexpended and unobligated general fund balance, not to exceed \$500,000, of the appropriation made in sec. 1, ch. 15, SLA 2012, page 17, line 12, and allocated on page 17, line 13 (Office of the Governor, elections, elections - \$7,855,900) is reappropriated to the Office of the Governor, elections, for redistricting costs for the fiscal years ending June 30, 2014, and June 30, 2015.												
\$472.0 was expended in FY2014, leaving a balance of \$27.9 to be carried forward for FY2015 expenditures.												
Subtotal		7,789.9	3,460.9	61.8	4,103.2	151.2	12.8	0.0	0.0	28	0	13
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		7,789.9	3,460.9	61.8	4,103.2	151.2	12.8	0.0	0.0	28	0	13
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.1										
1061 CIP Rcpts		4.9										
Cost of living adjustment for certain bargaining units: \$56.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$56.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										
1061 CIP Rcpts		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.3												
Statewide Primary and General Elections												
	OTI	-3,693.8	-250.0	-42.9	-3,280.7	-107.4	-12.8	0.0	0.0	0	0	0

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

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-3,693.8										
Reverse one time increment.												
Reverse Carryforward for Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)												
	OTI	-27.9	0.0	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.9										
Reverse FY2015 carryforward authorization.												
Reduce Expenditure Level												
	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.0										
The Division of Elections will manage reduction in funding by limiting purchases for supplies and contractual services.												
Totals		4,016.9	3,258.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2016 Governor Amended (12201)
Component: Elections (21)
RDU: Elections (433)

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
01-501X	Division Director	FT	A	XE	Juneau	N05	27K	12.0		135,612	4,340	0	61,364	201,316	201,316
01-502X	Election Coordinator	FT	A	XE	Juneau	N05	16B / C	12.0		56,634	1,899	0	35,534	94,067	94,067
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12J	12.0		47,664	1,599	0	32,471	81,734	81,734
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10B / C	12.0		36,865	1,306	2,063	29,488	69,722	69,722
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16F	12.0		63,768	2,246	3,188	39,059	108,261	108,261
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21L	12.0		99,444	3,335	0	50,154	152,933	152,933
01-508X	Administrative Asst Supervisor	FT	A	XE	Juneau	N05	19F / J	12.0		80,600	2,804	3,001	44,743	131,148	131,148
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10D / E	12.0		40,323	1,429	2,299	30,749	74,800	74,800
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21J / K	12.0		93,684	3,142	0	48,187	145,013	145,013
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	N00	12K	12.0		49,452	1,741	2,472	33,926	87,591	87,591
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21F	12.0		84,804	2,844	0	45,154	132,802	132,802
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10K / L	12.0		43,424	1,456	0	31,023	75,903	75,903
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21F	12.0		95,316	0	0	48,744	144,060	144,060
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16B	12.0		57,516	0	2,878	36,818	97,212	97,212
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16L / M	12.0		68,354	2,406	3,391	40,695	114,846	114,846
01-522X	Election Clerk III	FT	A	XE	Fairbanks	N03	10B	12.0		38,364	0	1,476	29,799	69,639	69,639
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21L	12.0		129,744	4,152	0	59,720	193,616	193,616
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16B / C	12.0		74,483	2,568	2,090	42,343	121,484	121,484
01-526X	Election Assistant	FT	A	XE	Juneau	N05	12B / C	12.0		43,188	1,448	0	30,942	75,578	75,578
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10C / D	12.0		50,871	1,706	0	33,566	86,143	86,143
01-529X	Elections Systems Manager	FT	A	XE	Fairbanks	N03	22O	12.0		122,376	0	0	57,656	180,032	90,016
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16J / K	12.0		64,096	2,150	0	38,083	104,329	52,165
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	N00	21N	12.0		101,940	3,419	0	51,006	156,365	156,365
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16B	12.0		52,356	0	0	34,073	86,429	43,215
01-535X	Admin Clerk III, Elections	FT	A	XE	Wasilla	N00	10F	12.0		40,824	0	0	30,135	70,959	0
01-537X	Elect Outreach/Project Coord	FT	A	XE	Juneau	N05	17J	12.0		70,788	2,374	0	40,368	113,530	113,530
01-539X	Election Database/System Admin	FT	A	XE	Juneau	N05	21N / O	12.0		107,878	3,618	0	53,034	164,530	82,265
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	N00	14A / B	12.0		45,747	1,534	0	31,816	79,097	0
01-T008	Election Clerk II	NP	N	XE	Anchorage	N00	8A	4.5		11,556	318	0	1,149	13,023	7,814
01-T013	Election Clerk II	NP	N	XE	Nome	N37	8A	5.0		17,590	483	0	1,748	19,821	11,893
01-T014	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,704	212	0	766	8,682	8,682
01-T015	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,704	212	0	766	8,682	8,682

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: FY2016 Governor Amended (12201)
Component: Elections (21)
RDU: Elections (433)

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-T016	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	5.0		13,225	364	0	1,315	14,904	8,197
01-T017	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	3.0		7,935	218	0	789	8,942	8,942
01-T018	Election Clerk II	NP	N	XE	Juneau	N05	8A	4.0		10,784	296	0	1,072	12,152	7,291
01-T019	Election Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,436	259	0	938	10,633	10,633
01-T021	Election Clerk II	NP	N	XE	Juneau	N05	8A	4.0		10,784	296	0	1,072	12,152	12,152
01-T022	Election Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,436	259	0	938	10,633	10,633
01-T023	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.5		8,988	247	0	893	10,128	10,128
01-T024	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	3.5		9,258	254	0	920	10,432	10,432
01-T025	Election Clerk II	NP	N	XE	Nome	N37	8A	3.0		10,554	290	0	1,049	11,893	11,893
Total													Total Salary Costs:	2,131,069	
Positions													Total COLA:	57,224	
Full Time Positions:													Total Premium Pay:	22,858	
Part Time Positions:													Total Benefits:	1,154,065	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	3,365,216	
													Minus Vacancy Adjustment of 3.17%:	(106,600)	
Total Component Months:													Total Post-Vacancy:	3,258,616	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,258,616	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,922,795	2,830,209	86.85%
1061 Capital Improvement Project Receipts	442,421	428,407	13.15%
Total PCN Funding:	3,365,216	3,258,616	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: Elections (21)
RDU: Elections (433)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		201.9	61.8	18.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			201.9	61.8	18.9
72100	Instate Travel	Administrative travel for staff, travel for statewide elections worker training.	195.1	57.8	16.0
72400	Out Of State Travel	Administrative travel for staff.	6.8	4.0	2.9

Line Item Detail
Office of the Governor
Services

Component: Elections (21)
RDU: Elections (433)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		1,103.9	4,103.2	695.6	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			1,103.9	4,103.2	695.6	
73025	Education Services	Training, conferences and memberships.	2.5	2.5	2.5	
73050	Financial Services	Accounting, auditing and other financial services.	0.3	0.5	0.3	
73075	Legal & Judicial Svc		0.3	0.0	0.3	
73150	Information Technlgy	Information technology consulting, training, leasing and licensing.	153.0	220.0	155.0	
73156	Telecommunication	Telecommunications costs including long distance, cellular phones and other wireless charges.	68.5	80.0	69.0	
73225	Delivery Services	Delivery, freight service and postage costs.	227.9	895.0	80.0	
73450	Advertising & Promos	Advertising election notices, regulations and recruitments.	8.5	60.0	6.6	
73525	Utilities	Document disposal fees.	3.8	7.0	4.0	
73650	Struc/Infstruct/Land	Repairs, maintenance and space rental.	14.1	50.0	12.0	
73675	Equipment/Machinery	Office and elections equipment rental and maintenance.	27.1	45.0	24.7	
73750	Other Services (Non IA Svcs)	Election worker payments for primary, general, REAA and CRSA elections, including poll workers, election night workers, review boards, absentee voting officials, and state review boards. Ballot printing costs.	323.1	2,336.6	125.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services enterprise productivity rate.	73.9	92.0	75.0
73806	IT-Telecommunication	Enterprise Technology Services	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	87.7	90.0	80.0
73808	Building Maintenance	General Srvc Facilities Maint.	Building maintenance costs (I/A transfer to DOA, DGS).	0.0	0.5	0.5
73809	Mail	Central Mail	Central mail room services (I/A transfer to DOA,	26.6	45.0	30.0

Line Item Detail
Office of the Governor
Services

Component: Elections (21)
RDU: Elections (433)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			1,103.9	4,103.2	695.6	
		General Services).				
73811	Building Leases	Leases	Office leases (I/A transfer to DOA, General Services).	62.2	165.0	15.0
73812	Legal	Legislation/Regulations	Regulation review and other legal services (I/A transfer to Law)	14.1	1.5	5.0
73814	Insurance	Risk Management	General and other liability insurance.	1.9	1.7	1.5
73815	Financial	Finance	State payroll and accounting system chargeback.	3.2	6.9	3.0
73816	ADA Compliance	Americans With Disabilities	ADA chargeback (I/A transfer to DOA, ADA).	0.4	0.8	0.8
73818	Training (Services-IA Svcs)	Archives	Micrographic services (I/A transfer to DEED, Archives and Records).	3.6	2.0	4.0
73819	Commission Sales (IA Svcs)	E-Travel	State travel office fees (I/A transfer to DOA, Finance).	0.8	0.8	0.9
73827	Safety (IA Svcs)	Facilities	Safety services (I/A transfer to DOA, Facilities).	0.4	0.4	0.5

Line Item Detail
Office of the Governor
Commodities

Component: Elections (21)
RDU: Elections (433)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		68.1	151.2	43.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			68.1	151.2	43.8
74200	Business	Office and election supplies.	61.5	145.1	40.8
74480	Household & Instit.	Miscellaneous institutional supplies.	6.6	6.0	3.0
74600	Safety (Commodities)	Safety supplies.	0.0	0.1	0.0

Line Item Detail
Office of the Governor
Capital Outlay

Component: Elections (21)
RDU: Elections (433)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	12.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	12.8	0.0
75700	Equipment	Office equipment.	0.0	12.8	0.0

Unrestricted Revenue Detail
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				15.4	28.5	28.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
62260	Declar Of Candidacy				7.3	0.0	0.0
62260	Declar Of Candidacy		1922160	11100	0.0	1.7	1.7
66190	Py Reimburse Recvry				0.1	0.0	0.0
66370	Misc Rev				8.0	0.0	0.0
66370	Misc Rev		1922100	11100	0.0	26.8	26.8

Restricted Revenue Detail
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				444.6	529.2	532.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		1922100	11100	444.6	529.2	532.9
	Help America Vote Act Election Fund capital improvement project receipts.						

Interagency Services
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	73.9	92.0	75.0
73805 IT-Non-Telecommunication subtotal:				73.9	92.0	75.0	
73806	IT-Telecommunication	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	87.7	90.0	80.0
73806 IT-Telecommunication subtotal:				87.7	90.0	80.0	
73808	Building Maintenance	Building maintenance costs (I/A transfer to DOA, DGS).	Inter-dept	General Svcs Facilities Maint.	0.0	0.5	0.5
73808 Building Maintenance subtotal:				0.0	0.5	0.5	
73809	Mail	Central mail room services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	26.6	45.0	30.0
73809 Mail subtotal:				26.6	45.0	30.0	
73811	Building Leases	Office leases (I/A transfer to DOA, General Services).	Inter-dept	Leases	62.2	165.0	15.0
73811 Building Leases subtotal:				62.2	165.0	15.0	
73812	Legal	Regulation review and other legal services (I/A transfer to Law)	Inter-dept	Legislation/Regulations	14.1	1.5	5.0
73812 Legal subtotal:				14.1	1.5	5.0	
73814	Insurance	General and other liability insurance.	Inter-dept	Risk Management	1.9	1.7	1.5
73814 Insurance subtotal:				1.9	1.7	1.5	
73815	Financial	State payroll and accounting system chargeback.	Inter-dept	Finance	3.2	6.9	3.0
73815 Financial subtotal:				3.2	6.9	3.0	
73816	ADA Compliance	ADA chargeback (I/A transfer to DOA, ADA).	Inter-dept	Americans With Disabilities	0.4	0.8	0.8
73816 ADA Compliance subtotal:				0.4	0.8	0.8	
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to DEED, Archives and Records).	Inter-dept	Archives	3.6	2.0	4.0
73818 Training (Services-IA Svcs) subtotal:				3.6	2.0	4.0	
73819	Commission Sales (IA Svcs)	State travel office fees (I/A transfer to DOA, Finance).	Inter-dept	E-Travel	0.8	0.8	0.9
73819 Commission Sales (IA Svcs) subtotal:				0.8	0.8	0.9	
73827	Safety (IA Svcs)	Safety services (I/A transfer to DOA, Facilities).	Inter-dept	Facilities	0.4	0.4	0.5
73827 Safety (IA Svcs) subtotal:				0.4	0.4	0.5	
Elections total:				274.8	406.6	216.2	
Grand Total:				274.8	406.6	216.2	