

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

**Office of the Governor
Executive Office
Component Budget Summary**

Component: Executive Office

Contribution to Department's Mission

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

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

Core Services

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

Major Component Accomplishments in 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

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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 Intl Trade	FT	A	XE	Anchorage	N00	24K / L	12.0		114,771	3,810	0	55,388	173,969	173,969

Total Positions				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
Total Component Months:	888.0			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
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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