

State of Alaska FY2017 Governor's Operating Budget

Office of the Governor

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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	19,726.0	0.0	0.0	201.0	19,927.0	113	0	7	85.2%
2	Elections Administration and Security	3,424.0	0.0	532.9	0.0	3,956.9	28	0	13	14.8%
	FY2016 Management Plan	23,150.0	0.0	532.9	201.0	23,883.9	141	0	20	

Measures by Core Service

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

Major Department Accomplishments in 2015

Advancing the Alaska Liquefied Natural Gas Project.
Expanding Medicaid to cover more Alaskans.
Developing strategies to control state spending and maximize government efficiency.
Developing a sustainable budget plan.

Key Department Challenges

Managing Alaska out of the fiscal challenges facing the state.
Reducing the budget gap.
Strengthening Alaska's future and enabling opportunities for all Alaskans.

Significant Changes in Results to be Delivered in FY2017

See component narratives for changes in results to be delivered in FY2017.

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FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Primary and General Elections	3,694,000	0	120,000	0	3,814,000
Criminal Justice Reform and Reinvestment	5,000,000	0	0	0	5,000,000
Department Total	8,694,000	0	120,000	0	8,814,000

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 FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	23,150.0	0.0	532.9	201.0	23,883.9
Adjustments which continue current level of service:					
-Agencywide Reductions	-388.9	0.0	0.0	0.0	-388.9
Proposed budget increases:					
-Executive Operations	0.0	0.0	99.9	0.0	99.9
-Elections	95.0	0.0	251.5	0.0	346.5
Proposed budget decreases:					
-Elections	0.0	0.0	-64.6	0.0	-64.6
FY2017 Governor	22,856.1	0.0	819.7	201.0	23,876.8

Department Totals
Office of the Governor

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	31,425.7	24,272.8	23,883.9	23,883.9	23,876.8	-7.1	0.0%
Objects of Expenditure:							
71000 Personal Services	18,926.4	18,415.5	18,149.2	18,149.2	17,957.1	-192.1	-1.1%
72000 Travel	1,299.7	934.1	934.1	934.1	934.1	0.0	
73000 Services	10,331.4	4,511.2	4,388.6	4,388.6	4,573.6	185.0	4.2%
74000 Commodities	458.9	404.0	404.0	404.0	404.0	0.0	0.0%
75000 Capital Outlay	409.3	8.0	8.0	8.0	8.0	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%
Funding Source:							
1002 Fed Rcpts (Fed)	199.4	201.0	201.0	201.0	201.0	0.0	0.0%
1004 Gen Fund (UGF)	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	99.9	99.9	100.0%
1061 CIP Rcpts (Other)	329.2	532.9	532.9	532.9	468.3	-64.6	-12.1%
1185 ElectionFd (Other)	0.0	0.0	0.0	0.0	251.5	251.5	100.0%
Totals:							
Unrestricted Gen (UGF)	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	329.2	532.9	532.9	532.9	819.7	286.8	53.8%
Federal Funds	199.4	201.0	201.0	201.0	201.0	0.0	0.0%
Positions:							
Permanent Full Time	148	141	141	141	141	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	20	21	21	20	21	1	5.0%

Component Summary Unrestricted General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Commissions/Special Offices							
Human Rights Commission	2,206.8	2,263.3	2,221.5	2,221.5	2,221.5	0.0	0.0%
Redistricting Board	445.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	2,652.6	2,263.3	2,221.5	2,221.5	2,221.5	0.0	0.0%
Executive Operations							
Executive Office	12,709.4	11,570.9	11,346.3	11,346.3	11,346.3	0.0	0.0%
Governor's House	678.3	752.8	743.3	743.3	743.3	0.0	0.0%
Contingency Fund	194.7	600.0	600.0	600.0	600.0	0.0	0.0%
Lieutenant Governor	1,133.7	1,126.4	1,126.4	1,126.4	1,126.4	0.0	0.0%
Domestic Violence and Sexual As	2,953.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	17,670.0	14,050.1	13,816.0	13,816.0	13,816.0	0.0	0.0%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	653.6	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	420.3	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,073.9	1,116.8	1,116.8	1,116.8	1,116.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
RDU Totals:	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
Elections							
Elections	6,956.3	3,484.0	3,424.0	3,424.0	3,519.0	95.0	2.8%
RDU Totals:	6,956.3	3,484.0	3,424.0	3,424.0	3,519.0	95.0	2.8%
Agencywide Reductions							
Unallocated Reduction	0.0	0.0	0.0	0.0	-388.9	-388.9	-100.0%
RDU Totals:	0.0	0.0	0.0	0.0	-388.9	-388.9	-100.0%
Unrestricted Gen (UGF):	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%
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:	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Commissions/Special Offices							
Human Rights Commission	2,406.2	2,464.3	2,422.5	2,422.5	2,422.5	0.0	0.0%
Redistricting Board	445.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	2,852.0	2,464.3	2,422.5	2,422.5	2,422.5	0.0	0.0%
Executive Operations							
Executive Office	12,709.4	11,570.9	11,346.3	11,346.3	11,446.2	99.9	0.9%
Governor's House	678.3	752.8	743.3	743.3	743.3	0.0	0.0%
Contingency Fund	194.7	600.0	600.0	600.0	600.0	0.0	0.0%
Lieutenant Governor	1,133.7	1,126.4	1,126.4	1,126.4	1,126.4	0.0	0.0%
Domestic Violence and Sexual As	2,953.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	17,670.0	14,050.1	13,816.0	13,816.0	13,915.9	99.9	0.7%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	653.6	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	420.3	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,073.9	1,116.8	1,116.8	1,116.8	1,116.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
RDU Totals:	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
Elections							
Elections	7,285.5	4,016.9	3,956.9	3,956.9	4,238.8	281.9	7.1%
RDU Totals:	7,285.5	4,016.9	3,956.9	3,956.9	4,238.8	281.9	7.1%
Agencywide Reductions							
Unallocated Reduction	0.0	0.0	0.0	0.0	-388.9	-388.9	-100.0%
RDU Totals:	0.0	0.0	0.0	0.0	-388.9	-388.9	-100.0%
Unrestricted Gen (UGF):	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	329.2	532.9	532.9	532.9	819.7	286.8	53.8%
Federal Funds:	199.4	201.0	201.0	201.0	201.0	0.0	0.0%
Total Funds:	31,425.7	24,272.8	23,883.9	23,883.9	23,876.8	-7.1	0.0%
Permanent Full Time:	148	141	141	141	141	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	20	21	21	20	21	1	5.0%
Total Positions:	168	162	162	161	162	1	0.6%

Commissions/Special Offices Results Delivery Unit

Contribution to Department's Mission

See component detail.

Core Services

- The Alaska State Commission for Human Rights 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 2015

See component detail.

Key RDU Challenges

See component detail.

Significant Changes in Results to be Delivered in FY2017

See component detail.

Contact Information

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	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	2,206.8	0.0	199.4	2,406.2	2,221.5	0.0	201.0	2,422.5	2,221.5	0.0	201.0	2,422.5
Redistricting Board	445.8	0.0	0.0	445.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	2,652.6	0.0	199.4	2,852.0	2,221.5	0.0	201.0	2,422.5	2,221.5	0.0	201.0	2,422.5

Commissions/Special Offices
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	2,221.5	0.0	0.0	201.0	2,422.5
FY2017 Governor	2,221.5	0.0	0.0	201.0	2,422.5

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 2015

- Many cases where staff found substantial evidence of discrimination were successfully moved through the conciliation process to closure or set for hearing.
- The ASCHR continued to update its website, providing an easily accessible resource to the public. The website had an average number of over 7,200 visits per month in FY2015.
- The ASCHR successfully completed a community outreach presentation in rural Western Alaska.
- The ASCHR's mediation program provided Alaska businesses and complainants the opportunity to voluntarily and quickly reach a mutually acceptable resolution to claims of discrimination without investigation. The ASCHR continues to contract for mediation services and numerous Alaskans benefited from successfully mediated settlements, for a total value of \$3,146,696 since the program's inception.

Key Component Challenges

- Positions that would normally have been filled through recruitments were held vacant in anticipation of possible layoffs at the beginning of FY2016. Fewer staff members resulted in delays in case resolutions. Additional budget cuts will likely increase delays in complaint processing.
- This past fiscal year the number of complaints taken in by the ASCHR again increased by 9%. The elimination of an investigator position in FY2016 will lead to longer case processing times.

Significant Changes in Results to be Delivered in FY2017

- Outdated and unsustainable agency software will be updated to a new system, helping to cut the time and effort of properly documenting new complaint filings down.
- The ASCHR website will continue to be updated to provide education to Alaskans regarding the agency's services as well as provide additional outreach to the public.
- The ASCHR will renew the project conducted last year aimed at moving pending complaints where staff found substantial evidence of discrimination to resolution.

Statutory and Regulatory Authority

AS 18.80.010-330

6 AAC 30.011-990

Contact Information
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Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	19	19	Annual Salaries	1,377,111
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	775,612
			<i>Less 4.25% Vacancy Factor</i>	(91,516)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,061,207

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 (1)
RDU: Commissions/Special Offices (1)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,124.0	2,103.0	2,061.2	2,061.2	2,061.2	0.0	0.0%
72000 Travel	28.9	37.1	37.1	37.1	37.1	0.0	0.0%
73000 Services	210.1	250.8	250.8	250.8	250.8	0.0	0.0%
74000 Commodities	43.2	70.4	70.4	70.4	70.4	0.0	0.0%
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	2,406.2	2,464.3	2,422.5	2,422.5	2,422.5	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	199.4	201.0	201.0	201.0	201.0	0.0	0.0%
1004Gen Fund (UGF)	2,206.8	2,263.3	2,221.5	2,221.5	2,221.5	0.0	0.0%
Unrestricted General (UGF)	2,206.8	2,263.3	2,221.5	2,221.5	2,221.5	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	199.4	201.0	201.0	201.0	201.0	0.0	0.0%
Positions:							
Permanent Full Time	20	19	19	19	19	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,464.3	2,103.0	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts		201.0										
1004 Gen Fund		2,263.3										
Reduce Expenditure Level												
Unalloc		-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.8										
The Human Rights Commission will withstand this reduction by managing vacancies.												
Subtotal		2,422.5	2,061.2	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		2,422.5	2,061.2	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2017 Governor (12995)
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	E00	27Q	12.0		165,096	0	0	69,883	234,979	234,979
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	N00	20B / C	12.0		72,663	0	0	41,081	113,744	113,744
01-9003	Secretary	FT	A	XE	Anchorage	N00	11B / C	12.0		39,766	0	0	29,814	69,580	69,580
01-9005	Administrative Officer I	FT	A	XE	Anchorage	N00	17B / C	12.0		59,871	0	0	36,700	96,571	96,571
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		66,509	0	0	38,973	105,482	79,112
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	N00	24A / B	12.0		91,222	0	0	47,437	138,659	113,700
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,883	0	0	37,731	100,614	100,614
01-9024	Office Assistant II	FT	A	XE	Anchorage	N00	10A / B	12.0		36,627	0	0	28,739	65,366	55,561
01-9025	Attorney IV	FT	A	XE	Anchorage	E00	24O	12.0		132,768	0	0	60,792	193,560	193,560
01-9027	Office Assistant I	FT	A	XE	Anchorage	N00	8A / B	12.0		32,335	0	0	27,269	59,604	59,604
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	E00	18K	12.0		76,716	0	0	42,469	119,185	119,185
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11B / C	12.0		39,766	0	0	29,814	69,580	43,968
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,883	0	0	37,731	100,614	100,614
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		64,679	0	0	38,346	103,025	86,119
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18C / D	12.0		66,143	0	0	38,848	104,991	104,991
01-9037	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		79,818	0	0	43,531	123,349	123,349
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18F / J	12.0		73,102	0	0	41,231	114,333	114,333
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	E00	20L / M	12.0		92,362	0	0	47,828	140,190	140,190
01-9043	Human Rights Fld Rep III	FT	A	XE	Anchorage	N00	18A / B	12.0		61,902	0	0	37,395	99,297	99,297

Total Positions:	New	Deleted	Total Salary Costs:	1,377,111
Full Time Positions:	19	0	Total COLA:	0
Part Time Positions:	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	Total Benefits:	775,612
Positions in Component:	19	0	Total Pre-Vacancy:	2,152,723
			Minus Vacancy Adjustment of 4.25%:	(91,516)
			Total Post-Vacancy:	2,061,207
Total Component Months:	228.0		Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	2,061,207

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	103,653	99,246	4.81%
1004 General Fund Receipts	2,049,070	1,961,961	95.19%
Total PCN Funding:	2,152,723	2,061,207	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		28.9	37.1	37.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			28.9	37.1	37.1
72100	Instate Travel	Field travel by staff for investigations, interviews, outreach and education.	19.5	31.0	25.1
72400	Out Of State Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	9.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		210.1	250.8	250.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			210.1	250.8	250.8
73025	Education Services	Training, conference fees, professional memberships.	2.3	4.0	3.0
73075	Legal & Judicial Svc	Mediation services.	32.2	50.0	38.0
73150	Information Technlgy	Network maintenance costs.	6.6	24.0	10.0
73156	Telecommunication	Phone system maintenance costs.	25.2	28.0	26.0
73225	Delivery Services	Postage, courier, freight.	4.0	8.0	18.0
73450	Advertising & Promos	Advertising expenses for Commission meetings and recruitments.	7.2	9.0	9.0
73525	Utilities	Document disposal fees.	0.0	0.5	0.5
73650	Struc/Infstruct/Land	Meeting space rental.	0.0	4.0	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office equipment and maintenance.	11.1	16.0	20.9
73750	Other Services (Non IA Svcs)	Management consulting, printing and other services.	32.6	27.6	35.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services enterprise productivity rate.	0.1	3.1	3.1
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications enterprise productivity rate.	31.7	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).	2.2	1.8	1.5
73816	ADA Compliance	Americans With Disabilities ADA services (I/A transfer to DOA, ADA).	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	E-Travel State travel office fees.	0.3	0.2	0.1

Line Item Detail
Office of the Governor
Services

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			210.1	250.8	250.8	
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	I/A transfer to DOA, Office of Administrative Hearings.	53.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		43.2	70.4	70.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			43.2	70.4	70.4
74200	Business	General office supplies and subscriptions.	41.7	67.9	66.9
74480	Household & Instit.	Repairs and maintenance.	1.5	2.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	3.0	3.0
75700	Equipment	Office Equipment.	0.0	3.0	3.0

Interagency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73805	IT-Non-Telecommunication	Computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.1	3.1	3.1
73805 IT-Non-Telecommunication subtotal:				0.1	3.1	3.1	
73806	IT-Telecommunication	Telecommunications enterprise productivity rate.	Inter-dept	Enterprise Technology Services	31.7	11.9	31.0
73806 IT-Telecommunication subtotal:				31.7	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	2.2	1.8	1.5
73815 Financial subtotal:				2.2	1.8	1.5	
73816	ADA Compliance	ADA services (I/A transfer to DOA, ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
73816 ADA Compliance subtotal:				0.1	0.2	0.2	
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	E-Travel	0.3	0.2	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.2	0.1	
73821	Hearing/Mediation (IA Svcs)	I/A transfer to DOA, Office of Administrative Hearings.	Inter-dept	Administrative Hearings	53.7	62.0	50.0
73821 Hearing/Mediation (IA Svcs) subtotal:				53.7	62.0	50.0	
Human Rights Commission total:				88.9	79.7	86.4	
Grand Total:				88.9	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 2015

Implemented the state's redistricting plan

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

None

Statutory and Regulatory Authority

AS 15.10.300

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Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
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	445.8	0.0	0.0	0.0	0.0	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	445.8	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	445.8	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	445.8	0.0	0.0	0.0	0.0	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: 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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
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: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		445.8	0.0	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			445.8	0.0	0.0
73078	Attorney		445.6	0.0	0.0
73156	Telecommunication		0.2	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 2015

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 FY2017

No changes in results delivered.

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**Executive Operations
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	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	12,709.4	0.0	0.0	12,709.4	11,346.3	0.0	0.0	11,346.3	11,346.3	99.9	0.0	11,446.2
Governor's House	678.3	0.0	0.0	678.3	743.3	0.0	0.0	743.3	743.3	0.0	0.0	743.3
Contingency Fund	194.7	0.0	0.0	194.7	600.0	0.0	0.0	600.0	600.0	0.0	0.0	600.0
Lieutenant Governor	1,133.7	0.0	0.0	1,133.7	1,126.4	0.0	0.0	1,126.4	1,126.4	0.0	0.0	1,126.4
Domestic Violence and Sexual As	2,953.9	0.0	0.0	2,953.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	17,670.0	0.0	0.0	17,670.0	13,816.0	0.0	0.0	13,816.0	13,816.0	99.9	0.0	13,915.9

Executive Operations
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	13,816.0	0.0	0.0	0.0	13,816.0
Proposed budget increases:					
-Executive Office	0.0	0.0	99.9	0.0	99.9
FY2017 Governor	13,816.0	0.0	99.9	0.0	13,915.9

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 2015

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 FY2017

No service changes.

Statutory and Regulatory Authority

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

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**Executive Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	66	66	Annual Salaries	6,622,361
Part-time	0	0	Premium Pay	21,122
Nonpermanent	7	7	Annual Benefits	3,167,062
			<i>Less 5.20% Vacancy Factor</i>	(509,700)
			Lump Sum Premium Pay	0
Totals	73	73	Total Personal Services	9,300,845

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	1	0	0	0	1
Chief of Staff	0	0	1	0	1
Communications Specialist	0	0	1	0	1
Constituent Relations Assist	1	1	0	0	2
Constituent Relations Asst	0	0	1	0	1
Constituent Relations Coord	0	0	2	0	2
Constituent Relations Spec	1	0	0	0	1
Cs Coordinator	1	0	0	0	1
Data Systems Specialist	1	0	1	0	2
Dep Cos Operations & Dir Oit	1	0	0	0	1
Dep Dir Constituent Relations	0	0	1	0	1
Dep Press Sec	1	0	0	0	1
Deputy Legislative Director	0	0	1	0	1
Dev Spec I, Option A	1	0	0	0	1
Dir of Boards & Commissions	0	0	1	0	1
Dir of Constituent Relations	0	0	1	0	1
Director	0	1	0	0	1
Director of Communications	1	0	0	0	1
Director State & Fed Relations	0	0	0	1	1
Executive Office Assistant	2	0	2	0	4
Finance Officer	0	0	1	0	1
Fiscal Technician III	0	0	1	0	1
Governor	0	0	1	0	1
Governors Executive Assistant	1	0	1	0	2
Governors Scheduler	0	0	1	0	1
LAN Administrator	0	0	1	0	1
Legislative Director	0	0	1	0	1
Legislative Support Assistant	0	0	1	0	1
Mail Room Clerk	0	0	1	0	1
Network Systems Specialist	1	0	1	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Policy Analyst	1	0	3	0	4
Press Secretary	1	0	0	0	1
Procurement Agent	0	0	1	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician	0	0	1	0	1
Public Records Specialist	0	0	1	0	1
Receptionist	1	0	0	0	1
Research Analyst	0	0	0	1	1
Rural Inter-Governmental Advis	1	0	0	0	1
Special Advisor Crime Policy	1	0	0	0	1
Special Agent	3	0	3	0	6
Special Asst To The Governor	1	0	0	0	1
Special Staff Assistant	2	0	0	0	2
Web Designer	0	0	1	0	1
Totals	27	2	39	5	73

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	9,493.3	9,302.9	9,200.9	9,200.9	9,300.8	99.9	1.1%
72000 Travel	929.5	734.1	734.1	734.1	734.1	0.0	0.0%
73000 Services	1,758.4	1,376.8	1,254.2	1,254.2	1,254.2	0.0	0.0%
74000 Commodities	204.1	157.1	157.1	157.1	157.1	0.0	0.0%
75000 Capital Outlay	324.1	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	12,709.4	11,570.9	11,346.3	11,346.3	11,446.2	99.9	0.9%
Fund Sources:							
1004Gen Fund (UGF)	12,709.4	11,570.9	11,346.3	11,346.3	11,346.3	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	99.9	99.9	100.0%
Unrestricted General (UGF)	12,709.4	11,570.9	11,346.3	11,346.3	11,346.3	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	99.9	99.9	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	71	67	67	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	7	7	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	11,570.9	9,302.9	734.1	1,376.8	157.1	0.0	0.0	0.0	67	0	7
		11,570.9										
Reduce Expenditure Level												
1004 Gen Fund	Unalloc	-224.6	-102.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
		-224.6										
The Executive Office will withstand this reduction by managing vacancies and limiting contractual services.												
Subtotal		11,346.3	9,200.9	734.1	1,254.2	157.1	0.0	0.0	0.0	67	0	7
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Constituent Relations Specialist (01-020X) to the Lieutenant Governor Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Constituent Relations Specialist (01-020X), range 18, located in Juneau to the Lieutenant Governor component, to be reclassified as a Lieutenant Governor Scheduler, range 18, located in Juneau.												
Subtotal		11,346.3	9,200.9	734.1	1,254.2	157.1	0.0	0.0	0.0	66	0	7
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
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												
Development Specialist funded by the Department of Transportation and Public Facilities												
1007 I/A Rcpts	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		99.9										
Interagency receipts authority is needed for a Development Specialist funded by the Department of Transportation and Public Facilities.												

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	
	Totals	11,446.2	9,300.8	734.1	1,254.2	157.1	0.0	0.0	0.0	66	0	7

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2017 Governor (12995)
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	64,232	209,232	209,232
01-002X	Chief of Staff	FT	A	XE	Juneau	N05	29	12.0		173,232	0	0	72,171	245,403	245,403
01-003X	Communications Specialist	FT	A	XE	Juneau	N05	24C / D	12.0		102,278	0	0	51,224	153,502	153,502
01-003Y	Policy Analyst	NP	N	XE	Juneau	N05	22	12.0		97,056	0	0	9,744	106,800	106,800
01-005X	Associate Director	FT	A	XE	Palmer	N00	20E / F	12.0		79,577	0	0	43,449	123,026	123,026
01-007X	Legislative Director	FT	A	XE	Juneau	N05	24	12.0		150,000	0	0	65,638	215,638	215,638
01-008X	Public Records Specialist	FT	A	XE	Juneau	N05	20B / C	12.0		76,490	0	2,302	43,180	121,972	121,972
01-009X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15D	12.0		54,204	0	0	34,759	88,963	88,963
01-010X	Boards & Commissions Assistant	FT	A	XE	Anchorage	N00	16C / D	12.0		56,907	0	0	35,684	92,591	92,591
01-011X	Executive Office Assistant	FT	A	XE	Juneau	N05	16D / E	12.0		61,955	0	2,344	38,216	102,515	102,515
01-013X	Governors Executive Assistant	FT	A	XE	Juneau	N05	22B / C	12.0		86,657	0	0	45,874	132,531	132,531
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	N05	23	12.0		99,000	0	0	50,101	149,101	149,101
01-015X	Dep Dir Constituent Relations	FT	A	XE	Juneau	N05	20B / C	12.0		77,075	0	0	42,592	119,667	119,667
01-016X	Constituent Relations Spec	FT	A	XE	Anchorage	N00	16B / C	12.0		54,712	0	0	34,933	89,645	89,645
01-018X	Rural Inter-Governmental Advis	FT	A	XE	Anchorage	N00	24	12.0		141,456	0	0	63,235	204,691	204,691
01-019X	Director of Communications	FT	A	XE	Anchorage	N00	24	12.0		135,888	0	0	61,670	197,558	197,558
01-021X	Executive Office Assistant	FT	A	XE	Juneau	N05	18E / F	12.0		73,350	0	2,772	42,266	118,388	118,388
01-023X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	N00	24K	12.0		113,484	0	0	55,062	168,546	168,546
01-025X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14B / C	12.0		49,941	0	1,901	33,950	85,792	85,792
01-026X	Constituent Relations Assist	FT	A	XE	Anchorage	N00	14B / C	12.0		47,156	0	0	32,345	79,501	79,501
01-027X	Legislative Support Assistant	FT	A	XE	Juneau	N05	14A / B	12.0		49,373	0	0	33,104	82,477	82,477
01-028X	Director	FT	A	XE	Fairbanks	N03	22	12.0		112,896	0	0	54,861	167,757	167,757
01-034X	Director State & Fed Relations	FT	A	XE	Washington DC	99	28	12.0		144,000	0	0	63,951	207,951	207,951
01-035X	Associate Director	FT	A	XE	Washington DC	99	24A	12.0		117,612	0	0	56,476	174,088	174,088
01-039X	Research Analyst	FT	A	XE	Washington DC	N00	20D / E	12.0		76,284	0	0	42,321	118,605	118,605
01-040X	Special Asst To The Governor	FT	A	XE	Anchorage	N00	23	12.0		95,004	0	0	48,733	143,737	143,737
01-043X	Cs Coordinator	FT	A	XE	Anchorage	N00	18C / D	12.0		66,509	0	1,981	39,652	108,142	108,142
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	17K	12.0		70,992	0	0	40,509	111,501	111,501
01-045X	Constituent Relations Assist	FT	A	XE	Fairbanks	N03	14B / C	12.0		49,974	0	0	33,310	83,284	83,284

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Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2017 Governor (12995)
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	0	0	51,988	156,496	156,496
01-047X	Policy Analyst	FT	A	XE	Anchorage	N00	22	12.0		92,448	0	0	47,857	140,305	140,305
01-048X	Dir of Boards & Commissions	FT	A	XE	Juneau	E05	23	12.0		125,004	0	0	58,609	183,613	183,613
01-049X	Governors Scheduler	FT	A	XE	Juneau	N05	21K	12.0		97,296	0	0	49,518	146,814	146,814
01-051X	Dir of Constituent Relations	FT	A	XE	Juneau	N05	22	12.0		91,536	0	0	47,545	139,081	139,081
01-052X	Dep Press Sec	FT	A	XE	Anchorage	N00	18C / D	12.0		64,496	0	0	38,284	102,780	102,780
01-055X	Receptionist	FT	A	XE	Anchorage	N00	14B / C	12.0		47,972	0	905	32,934	81,811	81,811
01-058X	Dep Cos Operations & Dir Oit	FT	A	XE	Anchorage	N00	27	12.0		169,128	0	0	71,017	240,145	240,145
01-066X	Constituent Relations Coord	FT	A	XE	Juneau	N05	18A / B	12.0		65,272	0	0	38,549	103,821	103,821
01-067X	Associate Director	FT	A	XE	Washington DC	99	24	12.0		96,000	0	0	49,074	145,074	145,074
01-071X	Governors Executive Assistant	FT	A	XE	Anchorage	N00	19D / E	12.0		72,291	0	0	40,953	113,244	113,244
01-072X	Special Advisor Crime Policy	FT	A	XE	Anchorage	N00	24	12.0		112,752	0	0	54,811	167,563	167,563
01-073X	Web Designer	FT	A	XE	Juneau	N05	19E / F	12.0		77,290	0	0	42,666	119,956	119,956
01-076X	Press Secretary	FT	A	XE	Anchorage	N00	22	12.0		80,388	0	0	43,727	124,115	124,115
01-081X	Dev Spec I, Option A	FT	A	XE	Anchorage	N00	18B / C	12.0		62,346	0	0	37,547	99,893	0
01-082X	Policy Analyst	FT	A	XE	Juneau	N05	23	12.0		97,056	0	0	49,435	146,491	146,491
01-090X	Special Staff Assistant	FT	A	XE	Anchorage	N00	24	12.0		128,124	0	0	59,486	187,610	187,610
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		51,122	0	3,105	34,767	88,994	88,994
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27	12.0		187,488	0	0	76,179	263,667	263,667
01-102X	Policy Analyst	FT	A	XE	Juneau	N05	24	12.0		100,860	0	0	50,738	151,598	151,598
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24	12.0		106,592	0	0	10,702	117,294	117,294
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		89,964	0	0	9,032	98,996	98,996
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		85,188	0	0	8,553	93,741	93,741
01-106Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		89,448	0	0	8,981	98,429	98,429
01-107Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		89,448	0	0	8,981	98,429	98,429
01-108Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		89,448	0	0	8,981	98,429	98,429
01-119X	Admin Support Specialist	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	703	37,309	98,960	98,960
01-120X	Mail Room Clerk	FT	A	XE	Juneau	N05	12P	12.0		61,872	0	0	37,385	99,257	99,257
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22J	12.0		100,788	0	0	50,714	151,502	151,502
01-123X	Constituent Relations Coord	FT	A	XE	Juneau	N05	17B / C	12.0		61,772	0	1,172	37,752	100,696	100,696
01-124X	Accountant	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	43,591	123,583	123,583
01-125X	Procurement Officer	FT	A	XE	Juneau	E05	23O	12.0		130,500	0	0	60,154	190,654	190,654
01-126X	Procurement Agent	FT	A	XE	Juneau	N05	18A / B	12.0		63,792	0	0	38,043	101,835	101,835
01-127X	Fiscal Technician III	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	1,005	38,925	105,294	105,294

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Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2017 Governor (12995)
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
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	E00	18L	12.0		79,596	0	1,224	43,875	124,695	124,695
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	21E / F	12.0		88,479	0	0	46,498	134,977	134,977
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	0	37,068	98,016	98,016
01-131X	Procurement Technician	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	0	37,068	98,016	98,016
01-132X	Data Systems Specialist	FT	A	XE	Juneau	E05	18N	12.0		89,964	0	1,384	47,480	138,828	138,828
01-133X	Accounting Technician I	FT	A	XE	Juneau	N05	12A / B	12.0		42,375	0	324	30,818	73,517	73,517
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	E00	21O	12.0		108,420	0	0	53,328	161,748	161,748
01-136X	LAN Administrator	FT	A	XE	Juneau	E05	23N	12.0		125,784	0	0	58,828	184,612	184,612
01-137X	Network Systems Specialist	FT	A	XE	Juneau	E05	21J	12.0		94,704	0	0	48,630	143,334	143,334
01-304X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	E00	24K	12.0		114,588	0	0	55,440	170,028	170,028

	Total Positions	New	Deleted		Total Salary Costs:	6,622,361
Full Time Positions:	66	0	0		Total COLA:	0
Part Time Positions:	0	0	0		Total Premium Pay:	21,122
Non Permanent Positions:	7	0	0		Total Benefits:	3,167,062
Positions in Component:	73	0	0		Total Pre-Vacancy:	9,810,545
					Minus Vacancy Adjustment of 5.20%:	(509,700)
					Total Post-Vacancy:	9,300,845
Total Component Months:	876.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	9,300,845

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,710,652	9,206,142	98.98%
1007 Interagency Receipts	99,893	94,703	1.02%
Total PCN Funding:	9,810,545	9,300,845	100.00%

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Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		929.5	734.1	734.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			929.5	734.1	734.1
72100	Instate Travel	Administrative travel for Governor and staff.	599.2	502.0	550.0
72400	Out Of State Travel	Out-of-state administrative travel for Governor and staff.	274.6	232.1	184.1
72700	Moving Costs	Staff relocation costs.	55.7	0.0	0.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,758.4	1,254.2	1,254.2
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,758.4	1,254.2	1,254.2
73025	Education Services	Training, conference and membership fees.	119.6	100.0	115.0
73050	Financial Services	Accounting, auditing and overseas contractor services.	492.1	475.0	374.7
73075	Legal & Judicial Svc		124.0	0.0	0.0
73150	Information Technlgy	IT consulting, software licensing and maintenance.	83.7	85.0	85.0
73156	Telecommunication	Long distance, local equipment and wireless service.	165.1	170.0	145.0
73225	Delivery Services	Freight, courier and postage.	36.5	35.0	33.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Vehicle fuel costs.	8.4	8.5	10.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Vehicle use charges.	27.2	28.0	32.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Vehicle use charges.	7.5	8.0	8.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Vehicle use charges.	1.8	2.0	3.0
73450	Advertising & Promos	Promotions and advertising.	41.3	22.0	28.0
73525	Utilities	Utilities and disposal costs.	15.8	11.0	15.0
73650	Struc/Infstruct/Land	Architectural, engineering and repair services.	142.0	45.0	75.0
73675	Equipment/Machinery	Office furniture and equipment maintenance.	20.8	18.0	21.0
73750	Other Services (Non IA Svcs)	Printing and copying, management consulting and other services.	54.1	35.0	60.0
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).	187.6	165.0	185.0

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,758.4	1,254.2	1,254.2
	Services				
73808	Building Maintenance	Facilities Administration Building maintenance (I/A transfer to DOA, General Services).	10.7	6.2	11.0
73809	Mail	Central Mail Central mail service (I/A transfer to DOA, General Services).	12.0	12.0	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).	1.3	2.3	2.1
73815	Financial	Finance State accounting and payroll systems (I/A transfer to DOA, Finance).	8.7	7.8	6.0
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.4	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).	6.2	7.1	8.2
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect State-owned aircraft use (I/A transfer to Public Safety).	182.0	0.0	0.0
73827	Safety (IA Svcs)	General Svcs Facilities Maint. Security related services.	2.2	2.5	2.5

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		204.1	157.1	157.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			204.1	157.1	157.1
74200	Business	Office equipment, business supplies and subscriptions.	189.2	132.1	143.7
74480	Household & Instit.	General supplies.	13.0	15.0	10.0
74600	Safety (Commodities)	Safety supplies.	1.5	5.0	3.0
74650	Repair/Maintenance (Commodities)	Repair/maintenance supplies.	0.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		324.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			324.1	0.0	0.0
75700	Equipment	Office equipment.	324.1	0.0	0.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				6.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry				6.6	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	Vehicle fuel costs.	Inter-dept	State Equipment Fleet	8.4	8.5	10.0
73421 Sef Fuel A87 Allowed subtotal:				8.4	8.5	10.0	
73423	Sef Oper A87 Allowed	Vehicle use charges.	Inter-dept	State Equipment Fleet	27.2	28.0	32.0
73423 Sef Oper A87 Allowed subtotal:				27.2	28.0	32.0	
73424	Sef Svc/Prt A87 Alwd	Vehicle use charges.	Inter-dept	State Equipment Fleet	7.5	8.0	8.0
73424 Sef Svc/Prt A87 Alwd subtotal:				7.5	8.0	8.0	
73428	Sef F/C A87 Allowed	Vehicle use charges.	Inter-dept	State Equipment Fleet	1.8	2.0	3.0
73428 Sef F/C A87 Allowed subtotal:				1.8	2.0	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	187.6	165.0	185.0
73806 IT-Telecommunication subtotal:				187.6	165.0	185.0	
73808	Building Maintenance	Building maintenance (I/A transfer to DOA, General Services).	Inter-dept	Facilities Administration	10.7	6.2	11.0
73808 Building Maintenance subtotal:				10.7	6.2	11.0	
73809	Mail	Central mail service (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	12.0	12.0	25.0
73809 Mail subtotal:				12.0	12.0	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	1.3	2.3	2.1
73814 Insurance subtotal:				1.3	2.3	2.1	
73815	Financial	State accounting and payroll systems (I/A transfer to DOA, Finance).	Inter-dept	Finance	8.7	7.8	6.0
73815 Financial subtotal:				8.7	7.8	6.0	
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	Inter-dept	Americans With Disabilities	0.4	0.9	0.8
73816 ADA Compliance subtotal:				0.4	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	6.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73819 Commission Sales (IA Svcs) subtotal:				6.2	7.1	8.2
73824	Aircraft (Interagency Services)	State-owned aircraft use (I/A transfer to Public Safety).	Inter-dept AK W-life Troopers Aircraft Sect	182.0	0.0	0.0
73824 Aircraft (Interagency Services) subtotal:				182.0	0.0	0.0
73827	Safety (IA Svcs)	Security related services.	Inter-dept General Svcs Facilities Maint.	2.2	2.5	2.5
73827 Safety (IA Svcs) subtotal:				2.2	2.5	2.5
Executive Office total:				463.4	258.2	302.5
Grand Total:				463.4	258.2	302.5

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 2015

No major accomplishments.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2017

No service changes.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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Governor's House Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	4	4	Annual Salaries	254,469
Part-time	0	0	Premium Pay	14,767
Nonpermanent	0	0	Annual Benefits	156,988
			<i>Less 0.59% Vacancy Factor</i>	(2,500)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	423,724

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 (9)
RDU: Executive Operations (2)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	411.5	433.2	423.7	423.7	423.7	0.0	0.0%
72000 Travel	12.7	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	194.9	221.9	221.9	221.9	221.9	0.0	0.0%
74000 Commodities	59.2	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	678.3	752.8	743.3	743.3	743.3	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	678.3	752.8	743.3	743.3	743.3	0.0	0.0%
Unrestricted General (UGF)	678.3	752.8	743.3	743.3	743.3	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	4	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
Reduce Expenditure Level												
1004 Gen Fund	Unalloc	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Governor's House will withstand this reduction by managing vacancies.												
Subtotal		743.3	423.7	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$9.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$9.3												
Totals		743.3	423.7	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2017 Governor (12995)
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 / J	12.0		80,535	0	0	43,777	124,312	124,312
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15D / E	12.0		57,144	0	4,816	37,415	99,375	99,375
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	N05	14D / E	12.0		53,368	0	5,094	36,217	94,679	94,679
01-411X	Residence Assistant Manager	FT	A	XE	Juneau	N05	17C / D	12.0		63,422	0	4,857	39,579	107,858	107,858
													Total Salary Costs:	254,469	
													Total COLA:	0	
													Total Premium Pay:	14,767	
													Total Benefits:	156,988	
													Total Pre-Vacancy:	426,224	
													Minus Vacancy Adjustment of 0.59%:	(2,500)	
													Total Post-Vacancy:	423,724	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	423,724	
		Total Positions	New	Deleted											
Full Time Positions:		4	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		4	0	0											
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	426,224	423,724	100.00%
Total PCN Funding:	426,224	423,724	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		12.7	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			12.7	13.0	13.0
72100	Instate Travel	Travel for First Lady and Executive Residence Manager.	7.7	10.0	11.0
72400	Out Of State Travel	Training and conferences.	5.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		194.9	221.9	221.9	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			194.9	221.9	221.9	
73050	Financial Services	Financial service fees.	0.0	1.9	0.0	
73156	Telecommunication	Phone costs.	6.5	6.2	6.2	
73225	Delivery Services	Package delivery services.	0.2	4.0	4.0	
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.7	0.8	0.0	
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.7	0.8	0.0	
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.2	0.3	0.0	
73450	Advertising & Promos	Catering services.	47.9	55.0	56.0	
73525	Utilities	Electricity and fuel.	34.2	44.0	41.6	
73650	Struc/Infstruct/Land	Miscellaneous repairs.	3.5	7.0	7.1	
73675	Equipment/Machinery	Equipment maintenance.	0.8	2.0	1.8	
73750	Other Services (Non IA Svcs)	Printing and other contractual services.	9.5	15.3	12.0	
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	11.5	13.0	13.8
73808	Building Maintenance	NPBF Facilities	General building maintenance (I/A transfer to DOA, General Services).	78.0	70.0	71.6
73809	Mail	Central Mail	Central mail services (I/A transfer to DOA, General Services).	0.5	1.0	0.6
73814	Insurance	Risk Management	Risk Management (I/A transfer to DOA).	0.1	0.1	0.1
73815	Financial	Finance	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.4	0.2	0.5
73816	ADA Compliance	Americans With Disabilities	I/A transfer to DOA, ADA.	0.0	0.1	0.1

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			194.9	221.9	221.9
73819	Commission Sales (IA Svcs)	E-Travel State travel office fees.	0.2	0.2	0.2
73827	Safety (IA Svcs)	Admin I/A transfer to DOA.	0.0	0.0	0.1
73848	State Equip Fleet	State Equipment Fleet Admin State equipment fleet vehicles (I/A transfer to DOT/PF).	0.0	0.0	6.2

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		59.2	84.7	84.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			59.2	84.7	84.7
74200	Business	Office supplies.	5.7	10.1	30.0
74480	Household & Instit.	Institutional supplies and equipment.	53.4	74.4	53.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.1	0.2	1.5

Interagency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	0.7	0.8	0.0	
73421 Sef Fuel A87 Allowed subtotal:				0.7	0.8	0.0	
73424	Sef Svc/Prt A87 Alwd	Inter-dept	State Equipment Fleet	0.7	0.8	0.0	
73424 Sef Svc/Prt A87 Alwd subtotal:				0.7	0.8	0.0	
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	0.2	0.3	0.0	
73428 Sef F/C A87 Allowed subtotal:				0.2	0.3	0.0	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	11.5	13.0	13.8
73806 IT-Telecommunication subtotal:				11.5	13.0	13.8	
73808	Building Maintenance	General building maintenance (I/A transfer to DOA, General Services).	Inter-dept	NPBF Facilities	78.0	70.0	71.6
73808 Building Maintenance subtotal:				78.0	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	0.0	0.1	0.1
73816 ADA Compliance subtotal:				0.0	0.1	0.1	
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	E-Travel	0.2	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.2	0.2	
73827	Safety (IA Svcs)	I/A transfer to DOA.	Inter-dept	Admin	0.0	0.0	0.1
73827 Safety (IA Svcs) subtotal:				0.0	0.0	0.1	
73848	State Equip Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	Inter-dept	State Equipment Fleet Admin	0.0	0.0	6.2
73848 State Equip Fleet subtotal:				0.0	0.0	6.2	
Governor's House total:				92.3	86.5	93.2	
Grand Total:				92.3	86.5	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 2015

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2017

No service changes.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information

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Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	67.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	127.2	600.0	600.0	600.0	600.0	0.0	0.0%
74000 Commodities	0.2	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	194.7	600.0	600.0	600.0	600.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	194.7	600.0	600.0	600.0	600.0	0.0	0.0%
Unrestricted General (UGF)	194.7	600.0	600.0	600.0	600.0	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Subtotal		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		67.3	0.0	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Servicing Agency	Explanation		
			72000 Travel Detail Totals	67.3	0.0
72100	Instate Travel		67.3	0.0	0.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		127.2	600.0	600.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			127.2	600.0	600.0
73050		Financial Services	2.8	0.0	0.0
73052		Mgmt/Consulting (Non IA Svcs Financial)	0.0	600.0	600.0
73075		Legal & Judicial Svc	36.6	0.0	0.0
73156		Telecommunication	5.3	0.0	0.0
73450		Advertising & Promos	21.4	0.0	0.0
73650		Struc/Infstruct/Land	55.7	0.0	0.0
73675		Equipment/Machinery	3.3	0.0	0.0
73806		IT-Telecommunication	1.7	0.0	0.0
73819		Commission Sales (IA Svcs)	0.4	0.0	0.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	0.2	0.0	0.0
74200	Business		0.2	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73806	IT-Telecommunication	Inter-dept		1.7	0.0	0.0
		73806 IT-Telecommunication subtotal:		1.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.4	0.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		0.4	0.0	0.0
		Contingency Fund total:		2.1	0.0	0.0
		Grand Total:		2.1	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
- Co-Chair (Governor's Designee), Denali Commission
- Alaska Fisheries Advisor to Governor Walker
- Chair, Transboundary Waters Working Group
- Co-Chair, Alaska Historical Commission
- Co-Chair, Alaska Workforce Investment Board
- Co-Chair, Criminal Justice Working Group
- Represent Alaska on the National Association of Secretaries of State and the National Lieutenant Governors' Association
- Lend support to the Governor's legislation and administrative initiatives
- 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
- Review and file regulations
- Publish the Alaska Administrative Code and maintain the Online Public Notice System
- Commission notaries public
- Regulate use of State Seal
- Champion of the Arctic Winter Games

Major Component Accomplishments in 2015

- At Governor Walker's direction, initiated transboundary water dialogue with tribes, fishing industry, environmental groups and British Columbia government.
- Settled the federal elections language assistance lawsuit
- Initiated the elections working group to improve election process for all Alaskans.
- Worked to reinvigorate the Denali Commission.

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 FY2017

Implementation of the Toyukak language assistance settlement.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	8	8	Annual Salaries	654,771
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	353,413
			<i>Less 9.77% Vacancy Factor</i>	(98,484)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	909,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief of Staff For Lt. Gov.	0	0	1	0	1
Executive Office Assistant	0	0	1	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	1	0	1
Totals	0	0	8	0	8

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	836.0	909.7	909.7	909.7	909.7	0.0	0.0%
72000 Travel	94.9	104.0	104.0	104.0	104.0	0.0	0.0%
73000 Services	95.5	93.7	93.7	93.7	93.7	0.0	0.0%
74000 Commodities	39.8	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	67.5	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	1,133.7	1,126.4	1,126.4	1,126.4	1,126.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,133.7	1,126.4	1,126.4	1,126.4	1,126.4	0.0	0.0%
Unrestricted General (UGF)	1,133.7	1,126.4	1,126.4	1,126.4	1,126.4	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	8	7	7	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0	0.0%

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1
1004 Gen Fund		1,126.4										
Subtotal		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Constituent Relations Specialist (01-020X) from the Executive Office Component												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Constituent Relations Specialist (01-020X), range 18, located in Juneau to the Lieutenant Governor component, to be reclassified as a Lieutenant Governor Scheduler, range 18, located in Juneau.												
Delete Nonpermanent Lieutenant Governor Scheduler (01-?001)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Nonpermanent Lieutenant Governor Scheduler (01-?001). This position has been replaced by a full-time position. A Constituent Relations Specialist (01-020X), range 18, position located in Juneau was transferred to the Lieutenant Governor component, to be reclassified as a Lieutenant Governor Scheduler, range 18, located in Juneau.												
Subtotal		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-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												
Totals		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2017 Governor (12995)
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
01-020X	Lt Governor Scheduler	FT	A	XE	Juneau	N05	18F	12.0		74,832	0	0	41,824	116,656	116,656
01-401X	Lieutenant Governor	FT	E	XE	Juneau	N05	0	12.0		115,000	0	0	55,581	170,581	170,581
01-405X	Chief of Staff For Lt. Gov.	FT	A	XE	Juneau	N05	24	12.0		124,992	0	0	58,606	183,598	183,598
01-408X	Special Assistant	FT	A	XE	Juneau	N05	20F / J	12.0		86,954	0	0	45,976	132,930	132,930
01-409X	Receptionist	FT	A	XE	Juneau	N05	12B / C	12.0		44,636	0	0	31,482	76,118	76,118
01-412X	Notary Comm Administrator	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	38,581	103,945	103,945
01-413X	Executive Office Assistant	FT	A	XE	Juneau	N05	15B / C	12.0		53,833	0	0	34,632	88,465	88,465
01-525X	Special Staff Assistant	FT	A	XE	Juneau	N05	23	12.0		89,160	0	0	46,731	135,891	135,891
													Total Salary Costs:	654,771	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	353,413	
													Total Pre-Vacancy:	1,008,184	
													Minus Vacancy Adjustment of 9.77%:	(98,484)	
													Total Post-Vacancy:	909,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	909,700	

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,008,184	909,700	100.00%
Total PCN Funding:	1,008,184	909,700	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		94.9	104.0	104.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			94.9	104.0	104.0
72100	Instate Travel	Travel to conduct state business, represent the Governor on request.	66.9	75.0	69.0
72400	Out Of State Travel	Travel to conduct state business, represent the Governor on request.	28.0	29.0	35.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		95.5	93.7	93.7	
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			95.5	93.7	93.7	
73025	Education Services	Training and conference fees.	12.5	12.0	10.0	
73050	Financial Services	Accounting, auditing and other financial services.	0.7	0.5	0.5	
73150	Information Technlgy	Software licenses and maintenance.	1.6	5.0	13.0	
73156	Telecommunication	Communications services, including hand held device costs.	8.9	15.0	11.0	
73225	Delivery Services	Freight, courier and postage.	3.7	3.0	2.4	
73450	Advertising & Promos	Promotions and advertising.	6.4	7.1	8.5	
73525	Utilities	Utilities and disposal costs.	2.3	2.5	2.5	
73650	Struc/Infstruct/Land	Architectural, engineering and repair services.	4.2	1.0	1.1	
73675	Equipment/Machinery	Office equipment maintenance.	2.8	1.0	1.6	
73750	Other Services (Non IA Svcs)	Printing, copying and other contractual services.	15.0	16.0	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).	28.5	22.0	21.8
73808	Building Maintenance	Facilities Administration		3.2	3.0	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).	0.1	0.4	0.4
73815	Financial	Finance	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.9	0.9	0.9
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			95.5	93.7	93.7	
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (I/A transfer to DOA).	1.6	1.0	1.1
73827	Safety (IA Svcs)	Admin		0.3	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Enterprise Technology Services	Information technology consulting services.	2.1	0.0	0.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		39.8	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			39.8	19.0	19.0
74200	Business	Office equipment and supplies.	37.4	18.0	17.5
74480	Household & Instit.	Institutional supplies.	2.1	1.0	1.0
74650	Repair/Maintenance (Commodities)	Maintenance supplies.	0.3	0.0	0.5

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		67.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			67.5	0.0	0.0
75700	Equipment		67.5	0.0	0.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				120.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
62245	Notary Public Lic				119.5	0.0	0.0
66190	Py Reimburse Recvry				0.6	0.0	0.0

Interagency Services
Office of the Governor

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	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	28.5	22.0	21.8
73806 IT-Telecommunication subtotal:					28.5	22.0	21.8
73808	Building Maintenance		Inter-dept	Facilities Administration	3.2	3.0	0.0
73808 Building Maintenance subtotal:					3.2	3.0	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	0.1	0.4	0.4
73814 Insurance subtotal:					0.1	0.4	0.4
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.9	0.9	0.9
73815 Financial subtotal:					0.9	0.9	0.9
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	1.6	1.0	1.1
73819 Commission Sales (IA Svcs) subtotal:					1.6	1.0	1.1
73827	Safety (IA Svcs)		Inter-dept	Admin	0.3	0.2	0.0
73827 Safety (IA Svcs) subtotal:					0.3	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Information technology consulting services.	Inter-dept	Enterprise Technology Services	2.1	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					2.1	0.0	0.0
Lieutenant Governor total:					37.4	30.6	28.1
Grand Total:					37.4	30.6	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 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

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Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
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	2,953.9	0.0	0.0	0.0	0.0	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	2,953.9	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	2,953.9	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	2,953.9	0.0	0.0	0.0	0.0	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: 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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,953.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,953.9	0.0	0.0
73225		Delivery Services	0.1	0.0	0.0
73450		Advertising & Promos	28.5	0.0	0.0
73750		Other Services (Non IA Svcs)	5.3	0.0	0.0
73818		Training (Services-IA Svcs)	310.0	0.0	0.0
73823	Health	Domestic Viol/Sexual Assault	2,440.0	0.0	0.0
73827	Safety (IA Svcs)	Behavioral Health Care	170.0	0.0	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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73818	Training (Services-IA Svcs)	Inter-dept		310.0	0.0	0.0	
		73818 Training (Services-IA Svcs) subtotal:			310.0	0.0	0.0
73823	Health	Inter-dept	Domestic Viol/Sexual Assault	2,440.0	0.0	0.0	
		73823 Health subtotal:			2,440.0	0.0	0.0
73827	Safety (IA Svcs)	Inter-dept	Behavioral Health Care	170.0	0.0	0.0	
		73827 Safety (IA Svcs) subtotal:			170.0	0.0	0.0
		Domestic Violence and Sexual Assault total:			2,920.0	0.0	0.0
		Grand Total:			2,920.0	0.0	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 2015

No major accomplishments.

Key RDU Challenges

No key RDU challenges.

Significant Changes in Results to be Delivered in FY2017

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

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	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	653.6	0.0	0.0	653.6	626.2	0.0	0.0	626.2	626.2	0.0	0.0	626.2
Governor's Office Leasing	420.3	0.0	0.0	420.3	490.6	0.0	0.0	490.6	490.6	0.0	0.0	490.6
Totals	1,073.9	0.0	0.0	1,073.9	1,116.8	0.0	0.0	1,116.8	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 FY2016 Management Plan to FY2017 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	1,116.8	0.0	0.0	0.0	1,116.8
FY2017 Governor	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 2015

Not applicable.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

Not applicable.

Statutory and Regulatory Authority

Not applicable.

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Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	653.6	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	653.6	626.2	626.2	626.2	626.2	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	653.6	626.2	626.2	626.2	626.2	0.0	0.0%
Unrestricted General (UGF)	653.6	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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 FY2016 Management Plan To FY2017 Governor *****												
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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		653.6	626.2	626.2	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			653.6	626.2	626.2	
73811	Building Leases	State Facilities Rent	Office space rental (I/A transfer to DOA).	653.6	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73811	Building Leases	Office space rental (I/A transfer to DOA).	Inter-dept	State Facilities Rent	653.6	626.2	626.2
				73811 Building Leases subtotal:	653.6	626.2	626.2
				Governor's Office State Facilities Rent total:	653.6	626.2	626.2
				Grand Total:	653.6	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 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

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Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	420.3	490.6	490.6	490.6	490.6	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	420.3	490.6	490.6	490.6	490.6	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	420.3	490.6	490.6	490.6	490.6	0.0	0.0%
Unrestricted General (UGF)	420.3	490.6	490.6	490.6	490.6	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 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		490.6										
Subtotal		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			420.3	490.6	490.6
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				420.3	490.6	490.6
73811	Building Leases	DOA Leases	Office space lease (I/A transfer to DOA).	420.3	490.6	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73811	Building Leases	Office space lease (I/A transfer to DOA).	Inter-dept	DOA Leases	420.3	490.6	490.6
73811 Building Leases subtotal:				420.3	490.6	490.6	
Governor's Office Leasing total:				420.3	490.6	490.6	
Grand Total:				420.3	490.6	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 2015

No major accomplishments.

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 FY2017

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	16	16	Annual Salaries	1,601,923
Part-time	0	0	Premium Pay	2,259
Nonpermanent	0	0	Annual Benefits	802,145
			<i>Less 2.13% Vacancy Factor</i>	(51,216)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	2,355,111

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	0	1
Analyst Programmer III/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
OMB Policy Analyst	0	0	1	0	1
Policy Analyst	0	0	3	0	3
Program Budget Analyst III	0	0	1	0	1
Program Budget Analyst IV	0	0	3	0	3
Senior Budget Analyst	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 (2144)
RDU: Office of Management & Budget (3)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,354.1	2,408.1	2,355.1	2,355.1	2,355.1	0.0	0.0%
72000 Travel	35.8	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	131.5	155.6	155.6	155.6	155.6	0.0	0.0%
74000 Commodities	22.9	29.0	29.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	0.0	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	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
Unrestricted General (UGF)	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	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	17	16	16	16	16	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	2,624.7	2,408.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0
		2,624.7										
Reduce Expenditure Level												
1004 Gen Fund	Unalloc	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-53.0										
The Office of Management and Budget will withstand this reduction by managing vacancies.												
	Subtotal	2,571.7	2,355.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		54.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-54.9										
Cost of living adjustment for certain bargaining units: \$54.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$54.9												
	Totals	2,571.7	2,355.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2017 Governor (12995)
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		129,132	0	0	59,770	188,902	188,902
01-602X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21A / B	12.0		79,875	0	0	43,551	123,426	123,426
01-605X	Policy Analyst	FT	A	XE	Juneau	N05	23B / C	12.0		91,396	0	0	47,497	138,893	138,893
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21B / C	12.0		82,315	0	0	44,387	126,702	126,702
01-607X	Admin Support Technician	FT	A	XE	Juneau	E05	13K	12.0		57,036	0	0	35,729	92,765	92,765
01-608X	Program Budget Analyst IV	FT	A	XE	Juneau	E05	21A / B	12.0		78,465	0	0	43,068	121,533	121,533
01-612X	Capital Budget Coordinator	FT	A	XE	Juneau	N05	23C / D	12.0		94,377	0	0	48,518	142,895	142,895
01-613X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19B / C	12.0		71,286	0	0	40,609	111,895	111,895
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	E05	24L	12.0		124,824	0	0	58,558	183,382	183,382
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	E05	24M	12.0		129,516	0	0	59,878	189,394	189,394
01-616X	Analyst Programmer III/IV	FT	A	XE	Juneau	N05	20C / D	12.0		79,405	0	0	43,390	122,795	122,795
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28	12.0		194,748	0	0	78,221	272,969	272,969
01-803X	Policy Analyst	FT	A	XE	Juneau	E05	23J	12.0		108,564	0	0	53,377	161,941	161,941
01-805X	Policy Analyst	FT	A	XE	Juneau	E05	23J	12.0		108,564	0	0	53,377	161,941	161,941
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17A / B	12.0		60,856	0	2,259	37,811	100,926	100,926
01-906X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23K	12.0		111,564	0	0	54,404	165,968	165,968

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0
Total Component Months:	192.0		

Total Salary Costs:	1,601,923
Total COLA:	0
Total Premium Pay:	2,259
Total Benefits:	802,145
Total Pre-Vacancy:	2,406,327
Minus Vacancy Adjustment of 2.13%:	(51,216)
Total Post-Vacancy:	2,355,111
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,355,111

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,406,327	2,355,111	100.00%
Total PCN Funding:	2,406,327	2,355,111	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		35.8	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			35.8	27.0	27.0
72100	Instate Travel	Travel for revenue forecasting, legislative hearings and public meetings.	23.2	22.0	22.0
72400	Out Of State Travel	Travel for revenue forecasting, conference travel, hearings.	3.2	5.0	5.0
72700	Moving Costs		9.4	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		131.5	155.6	155.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			131.5	155.6	155.6
73025	Education Services	Training and conference fees.	9.5	10.0	8.5
73050	Financial Services		36.3	36.2	0.0
73150	Information Technlgy	Software licensing and maintenance.	12.8	5.0	8.2
73156	Telecommunication	Cell phone services.	2.6	2.0	1.5
73225	Delivery Services	Package delivery services.	0.0	1.5	1.0
73450	Advertising & Promos		1.3	0.0	0.0
73525	Utilities	Utility costs.	0.0	4.0	1.5
73650	Struc/Infstruct/Land	Minor repairs.	1.2	0.5	0.4
73675	Equipment/Machinery	Equipment repair and maintenance services.	7.7	10.0	19.0
73750	Other Services (Non IA Svcs)	Printing and other contractual services.	0.2	19.0	35.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Network and computer services costs (I/A transfer to DOA, ETS).	7.0	7.0	7.5
73806	IT-Telecommunication	Enterprise Technology Services State voice over internet protocol (VOIP) system.	37.6	40.0	42.0
73808	Building Maintenance	General Srvc Facilities Maint. Building maintenance.	0.0	3.0	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)	0.3	0.3	0.5
73815	Financial	Finance State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	1.9	1.5	1.7
73816	ADA Compliance	Americans With I/A transfer to DOA, ADA	0.1	0.2	0.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			131.5	155.6	155.6	
	Disabilities					
73818	Training (Services-IA Svcs)	Archives	Micrographic services (I/A transfer to State Archives).	11.3	12.0	15.0
73819	Commission Sales (IA Svcs)	E-Travel	I/A transfer to state travel office.	0.4	0.4	0.4
73827	Safety (IA Svcs)	General Svcs Facilities Maint.	I/A transfer to DOA, DGS.	0.8	1.0	1.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		22.9	29.0	29.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	22.9	29.0	29.0
74200	Business	Office supplies and equipment.	21.9	28.0	28.5
74480	Household & Instit.	Other supplies.	1.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
75700	Equipment	Office equipment.	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Network and computer services costs (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	7.0	7.0	7.5
73805 IT-Non-Telecommunication subtotal:					7.0	7.0	7.5
73806	IT-Telecommunication	State voice over internet protocol (VOIP) system.	Inter-dept	Enterprise Technology Services	37.6	40.0	42.0
73806 IT-Telecommunication subtotal:					37.6	40.0	42.0
73808	Building Maintenance	Building maintenance.	Inter-dept	General Svcs Facilities Maint.	0.0	3.0	8.0
73808 Building Maintenance subtotal:					0.0	3.0	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	0.3	0.3	0.5
73814 Insurance subtotal:					0.3	0.3	0.5
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	Inter-dept	Finance	1.9	1.5	1.7
73815 Financial subtotal:					1.9	1.5	1.7
73816	ADA Compliance	I/A transfer to DOA, ADA	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
73816 ADA Compliance subtotal:					0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to State Archives).	Inter-dept	Archives	11.3	12.0	15.0
73818 Training (Services-IA Svcs) subtotal:					11.3	12.0	15.0
73819	Commission Sales (IA Svcs)	I/A transfer to state travel office.	Inter-dept	E-Travel	0.4	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.4	0.4
73827	Safety (IA Svcs)	I/A transfer to DOA, DGS.	Inter-dept	General Svcs Facilities Maint.	0.8	1.0	1.0
73827 Safety (IA Svcs) subtotal:					0.8	1.0	1.0
Office of Management and Budget total:					59.9	67.4	79.8
Grand Total:					59.9	67.4	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. 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 of changes mandated by H.R. 3295 (Help America Vote Act) and the Military and Overseas Voter Empowerment Act (MOVE).

Major Component Accomplishments in 2015

- Finalized the development and implementation of the division's new statewide voter registration and election management system.
- Conducted the 20th Rural Education Attendance Area (REAA) election.
- In accordance with the National Voter Registration Act (NVRA) and state law, the division performed voter list maintenance and moved 14,572 voters to inactive status.
- Processed two initiative petition applications and received one filed initiative petition.
- The division 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.
- Prepared for and conducted the incorporation election for Big Lake.

Key Component Challenges

- During FY2015, the division processed over 201,958 voter registration applications. The number of registrations received from the Division of Motor Vehicles during this time-period was 28,466 applications.
- The division continues to receive all voter registration applications on paper, which requires staff to manually 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, fax and online 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 maintenance, functional testing, logic and accuracy testing, new security requirements, additional training, and deployment of over 800 voting units.
- While working on a replacement system, managed and maintained the 30-year-old mainframe-based voter registration system (VREMS). This system was the backbone of the division's statewide registration database and management of election workers, polling places, absentee ballot applications, and voted absentee and questioned ballots. It is a very fragile system that was in dire need of replacement.
- Training all division employees on the functionality of the division's new voter registration and election management system.
- Continued improvements to the state's minority language assistance plan and finding Alaska Native speakers who have the skill and availability to translate election information and materials.
- Recruitment and training of election workers to work at the division's precincts and absentee voting locations for the 2015 REAA school board elections.
- Recruitment of bilingual speakers who are willing to serve as outreach workers and poll workers for Alaska Native, Tagalog and Spanish languages.
- 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 FY2017

- Make significant improvements to the division's language assistance program and begin implementing the requirements outlined in the settlement of the *Toyukak* case.
- Implementing online voter registration to make access to voter registration easier for voters.
- Improving processes and procedures for the absentee online ballot delivery system.
- Developing and implementing procedures for electronic transmission of registrations received from the Division of Motor Vehicles.
- Improving information tools accessible to voters to look up their voter registration information, including directions to their assigned polling place and absentee ballot status.

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	2,130,134
Full-time	28	28	Premium Pay	20,130
Part-time	0	0	Annual Benefits	1,147,357
Nonpermanent	13	14	<i>Less 0.06% Vacancy Factor</i>	(2,102)
			Lump Sum Premium Pay	0
Totals	41	42	Total Personal Services	3,295,519

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	1	4
Admin Officer, Elections	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
Language Program Assistant	0	0	1	0	1
Program Analyst	0	0	1	0	1
Regional Asst Supervisor	1	1	1	2	5
Totals	13	7	16	6	42

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,707.5	3,258.6	3,198.6	3,198.6	3,295.5	96.9	3.0%
72000 Travel	130.6	18.9	18.9	18.9	18.9	0.0	0.0%
73000 Services	3,340.2	695.6	695.6	695.6	880.6	185.0	26.6%
74000 Commodities	89.5	43.8	43.8	43.8	43.8	0.0	0.0%
75000 Capital Outlay	17.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,285.5	4,016.9	3,956.9	3,956.9	4,238.8	281.9	7.1%
Fund Sources:							
1004Gen Fund (UGF)	6,956.3	3,484.0	3,424.0	3,424.0	3,519.0	95.0	2.8%
1061CIP Rcpts (Other)	329.2	532.9	532.9	532.9	468.3	-64.6	-12.1%
1185ElectionFd (Other)	0.0	0.0	0.0	0.0	251.5	251.5	100.0%
Unrestricted General (UGF)	6,956.3	3,484.0	3,424.0	3,424.0	3,519.0	95.0	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	329.2	532.9	532.9	532.9	719.8	186.9	35.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	13	13	13	14	1	7.7%

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,016.9	3,258.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13
1004 Gen Fund		3,484.0										
1061 CIP Rcpts		532.9										
Reduce Expenditure Level												
	Unalloc	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
The Division of Elections will withstand this reduction by managing vacancies.												
Subtotal		3,956.9	3,198.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-51.1	-51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.1										
Cost of living adjustment for certain bargaining units: \$56.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$56.0												
Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement												
	Inc	346.5	161.5	0.0	185.0	0.0	0.0	0.0	0.0	1	0	1
1004 Gen Fund		95.0										
1185 ElectionFd		251.5										
Under the terms of the Toyukak settlement, the Division of Elections is required to provide increased language assistance services for Yup'ik speaking voters in the Dillingham and Kusilvak Census Areas and for Gwich'in speaking voters in the Yukon-Koyukuk Census Area. Included in the settlement is the requirement for a full-time Program Analyst (range 21, located in Juneau), additional training for bilingual poll workers, and additional audio and written language translations. Funding is also included for an additional temporary Language Program Assistant (range 14, located in Juneau) election worker. The election fund will be used to cover the cost of the positions and language translations. General fund will be used to cover the cost of poll worker training.												
Delete Administrative Clerk (01-535X)												
	Dec	-64.6	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	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	
1061 CIP Rcpts		-64.6										
PCN 01-535X, an Administrative Clerk in Wasilla supported with CIP receipts is no longer required for on-going elections support and is being deleted.												
	Totals	4,238.8	3,295.5	18.9	880.6	43.8	0.0	0.0	0.0	28	0	14

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2017 Governor (12995)
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-#002	Program Analyst	FT	A	XE	Juneau	E05	21A / B	12.0		78,582	0	0	43,108	121,690	0
01-#003	Language Program Assistant	NP	N	XE	Juneau	E05	14A	9.0		35,865	0	0	3,601	39,466	0
01-501X	Division Director	FT	A	XE	Juneau	N05	27E	12.0		124,452	0	0	58,454	182,906	182,906
01-502X	Election Coordinator	FT	A	XE	Juneau	N05	16C / D	12.0		60,488	0	0	36,911	97,399	97,399
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	E00	12J	12.0		48,852	0	0	32,926	81,778	81,778
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10B / C	12.0		37,788	0	2,116	29,861	69,765	69,765
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	3,268	39,700	108,332	108,332
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21L	12.0		100,464	0	0	50,603	151,067	151,067
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	43,591	123,583	123,583
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10D / E	12.0		41,333	0	2,356	31,157	74,846	74,846
01-511X	Elections Program Manager	FT	A	XE	Juneau	E05	21A / B	12.0		79,405	0	0	43,390	122,795	122,795
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	E00	12J	12.0		48,852	0	2,442	33,762	85,056	85,056
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21F	12.0		86,928	0	0	45,967	132,895	132,895
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	E00	10K	12.0		44,436	0	0	31,413	75,849	75,849
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21J	12.0		92,436	0	0	47,853	140,289	140,289
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16B	12.0		57,516	0	2,878	36,879	97,273	97,273
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	E00	16L	12.0		69,528	0	3,476	41,198	114,202	114,202
01-522X	Election Clerk III	FT	A	XE	Fairbanks	N03	10B / C	12.0		38,726	0	1,452	29,955	70,133	70,133
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21B / C	12.0		104,771	0	0	52,078	156,849	156,849
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16B / C	12.0		76,346	0	2,142	43,076	121,564	121,564
01-526X	Election Assistant	FT	A	XE	Juneau	N05	12B / C	12.0		43,898	0	0	31,229	75,127	75,127
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10D / E	12.0		53,659	0	0	34,572	88,231	88,231
01-529X	Elections Systems Manager	FT	A	XE	Fairbanks	N03	22C / D	12.0		87,836	0	0	46,278	134,114	67,057
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	E00	16J	12.0		64,596	0	0	38,318	102,914	51,457
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	E00	21N	12.0		104,496	0	0	51,984	156,480	156,480
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16C	12.0		52,356	0	0	34,126	86,482	43,241
01-535X	Admin Clerk III, Elections	FT	A	XE	Wasilla	N00	10A / B	12.0		0	0	0	0	0	0
01-537X	Elect Outreach/Project Coord	FT	A	XE	Juneau	E05	17J	12.0		72,552	0	0	41,043	113,595	113,595
01-539X	Election Database/System Admin	FT	A	XE	Juneau	E05	21D / E	12.0		86,657	0	0	45,874	132,531	66,266
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	N00	16A / B	12.0		53,627	0	0	34,561	88,188	0
01-T008	Election Clerk II	NP	N	XE	Anchorage	N00	8A	4.5		11,844	0	0	1,189	13,033	7,820
01-T013	Election Clerk II	NP	N	XE	Nome	N37	8A	5.0		18,030	0	0	1,810	19,840	11,904

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: FY2017 Governor (12995)
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-T014	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,896	0	0	793	8,689	8,689
01-T015	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,896	0	0	793	8,689	8,689
01-T016	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	5.0		13,555	0	0	1,361	14,916	8,204
01-T017	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	3.0		8,133	0	0	817	8,950	8,950
01-T018	Election Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,056	0	0	1,110	12,166	7,300
01-T019	Election Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	971	10,645	10,645
01-T021	Election Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,056	0	0	1,110	12,166	12,166
01-T022	Election Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	971	10,645	10,645
01-T023	Election Clerk II	NP	N	XE	Anchorage	N00	8A	3.5		9,212	0	0	925	10,137	10,137
01-T024	Election Clerk II	NP	N	XE	Fairbanks	N03	8A	3.5		9,489	0	0	953	10,442	10,442
01-T025	Election Clerk II	NP	N	XE	Nome	N37	8A	3.0		10,818	0	0	1,086	11,904	11,904

Total														Total Salary Costs:	2,130,134
Positions														Total COLA:	0
New														Total Premium Pay:	20,130
Deleted														Total Benefits:	1,147,357
Full Time Positions:															
Part Time Positions:															
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	3,297,621
														Minus Vacancy Adjustment of 0.06%:	(2,102)
														Total Post-Vacancy:	3,295,519
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,295,519
Total Component Months:															

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,795,529	2,793,747	84.77%
1061 Capital Improvement Project Receipts	340,936	340,719	10.34%
1185 Election Fund (HAVA)	161,156	161,053	4.89%
Total PCN Funding:	3,297,621	3,295,519	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		130.6	18.9	18.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			130.6	18.9	18.9
72100	Instate Travel	Administrative travel for staff, travel for statewide elections worker training.	120.3	14.9	16.0
72400	Out Of State Travel	Administrative travel for staff.	10.3	4.0	2.9

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		3,340.2	695.6	880.6	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			3,340.2	695.6	880.6	
73025	Education Services	Training, conferences and memberships.	2.5	2.5	2.5	
73050	Financial Services	Accounting, auditing and other financial services.	0.6	0.5	0.6	
73150	Information Technlgy	Information technology consulting, training, leasing and licensing.	52.1	52.0	55.0	
73156	Telecommunication	Telecommunications costs including long distance, cellular phones and other wireless charges.	107.4	80.0	80.0	
73225	Delivery Services	Delivery, freight service and postage costs.	555.3	35.0	15.0	
73450	Advertising & Promos	Advertising election notices, regulations and recruitments.	40.4	15.0	50.0	
73525	Utilities	Document disposal fees.	8.3	7.0	4.0	
73650	Struc/Infstruct/Land	Repairs, maintenance and space rental.	51.1	50.0	50.0	
73675	Equipment/Machinery	Office and elections equipment rental and maintenance.	135.5	45.0	65.0	
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.	1,898.8	22.0	182.3	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services enterprise productivity rate.	97.8	92.0	95.0
73806	IT-Telecommunication	Enterprise Technology Services	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	86.3	90.0	85.0
73808	Building Maintenance	General Svcs 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, General Services).	51.0	25.0	30.0

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,340.2	695.6	880.6
73811	Building Leases	Leases Office leases (I/A transfer to DOA, General Services).	205.3	165.0	150.0
73812	Legal	Legislation/Regulations Regulation review and other legal services (I/A transfer to Law)	27.4	1.5	5.0
73814	Insurance	Risk Management General and other liability insurance.	3.4	1.7	1.5
73815	Financial	Finance State payroll and accounting system chargeback.	4.6	6.9	3.0
73816	ADA Compliance	Americans With Disabilities ADA chargeback (I/A transfer to DOA, ADA).	0.2	0.8	0.8
73818	Training (Services-IA Svcs)	Archives Micrographic services (I/A transfer to DEED, Archives and Records).	11.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		89.5	43.8	43.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			89.5	43.8	43.8
74200	Business	Office and election supplies.	81.1	39.6	40.8
74480	Household & Instit.	Miscellaneous institutional supplies.	7.0	3.0	3.0
74650	Repair/Maintenance (Commodities)		1.4	1.2	0.0

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		17.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			17.7	0.0	0.0
75700	Equipment	Office equipment.	17.7	0.0	0.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				34.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
62260	Declar Of Candidacy				1.3	0.0	0.0
66190	Py Reimburse Recvry				0.2	0.0	0.0
66370	Misc Rev				33.2	0.0	0.0

Interagency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73805	IT-Non-Telecommunication	Computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	97.8	92.0	95.0
73805 IT-Non-Telecommunication subtotal:				97.8	92.0	95.0	
73806	IT-Telecommunication	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	86.3	90.0	85.0
73806 IT-Telecommunication subtotal:				86.3	90.0	85.0	
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	51.0	25.0	30.0
73809 Mail subtotal:				51.0	25.0	30.0	
73811	Building Leases	Office leases (I/A transfer to DOA, General Services).	Inter-dept	Leases	205.3	165.0	150.0
73811 Building Leases subtotal:				205.3	165.0	150.0	
73812	Legal	Regulation review and other legal services (I/A transfer to Law)	Inter-dept	Legislation/Regulations	27.4	1.5	5.0
73812 Legal subtotal:				27.4	1.5	5.0	
73814	Insurance	General and other liability insurance.	Inter-dept	Risk Management	3.4	1.7	1.5
73814 Insurance subtotal:				3.4	1.7	1.5	
73815	Financial	State payroll and accounting system chargeback.	Inter-dept	Finance	4.6	6.9	3.0
73815 Financial subtotal:				4.6	6.9	3.0	
73816	ADA Compliance	ADA chargeback (I/A transfer to DOA, ADA).	Inter-dept	Americans With Disabilities	0.2	0.8	0.8
73816 ADA Compliance subtotal:				0.2	0.8	0.8	
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to DEED, Archives and Records).	Inter-dept	Archives	11.0	2.0	4.0
73818 Training (Services-IA Svcs) subtotal:				11.0	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:				488.2	386.6	376.2	
Grand Total:				488.2	386.6	376.2	

RDU/Component: Unallocated Reduction

(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

Component used to record the reversal of the funding authorized in sec. 4 ch. 1, SLA2015, p. 38, l. 8-20, for salary increases for fiscal year 2016.

Major Component Accomplishments in 2015

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2017

Not applicable.

Statutory and Regulatory Authority

No statutes or regulations

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Component Detail All Funds
Office of the Governor

Component: Unallocated Reduction (2548)
RDU: Agencywide Reductions (381)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-388.9	-388.9	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	-388.9	-388.9	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-388.9	-388.9	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-388.9	-388.9	-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: Unallocated Reduction (2548)
RDU: Agencywide Reductions (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-388.9										
Elections (21) = 56.0												
Executive Office (6) = 211.9												
Governor's House (9) = 9.3												
Human Rights Commission (1) = 46.6												
Lieutenant Governor (11) = 17.0												
Office of Management & Budget (2144) = 54.9												
Totals		-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0