

**State of Alaska
FY2017 Governor's Operating Budget**

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

Component: Executive Office

Contribution to Department's Mission

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

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

Contact Information

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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>	<i>(509,700)</i>
			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	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
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
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