

State of Alaska FY2012 Governor's Operating Budget

Office of the Governor Executive Office Component Budget Summary

Component: Executive Office**Contribution to Department's Mission**

Exchange communications within state agencies, federal government agencies, and the citizens of Alaska to:

- make these groups more knowledgeable regarding the executive government process, decisions, and policies;
- allow for greater and better constituent representation;
- encourage constituent input; and
- advance state 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.

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 FY2012

No service changes.

Major Component Accomplishments in 2010

The Executive Office coordinated with state agencies to carry out the Governor's programs, 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.

Statutory and Regulatory Authority

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

Contact Information

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**Executive Office
Component Financial Summary**

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 8,156.5 | 9,110.3 | 9,417.8 |
| 72000 Travel | 757.3 | 436.2 | 436.2 |
| 73000 Services | 1,696.2 | 1,403.6 | 1,528.6 |
| 74000 Commodities | 426.4 | 173.4 | 173.4 |
| 75000 Capital Outlay | 13.1 | 26.0 | 10.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 11,049.5 | 11,149.5 | 11,566.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 10,859.5 | 11,044.6 | 11,561.1 |
| 1005 General Fund/Program Receipts | 0.0 | 4.9 | 4.9 |
| 1007 Inter-Agency Receipts | 190.0 | 0.0 | 0.0 |
| 1092 Mental Health Trust Authority Authorized Receipts | 0.0 | 100.0 | 0.0 |
| Funding Totals | 11,049.5 | 11,149.5 | 11,566.0 |

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 11,044.6 | 4.9 | 100.0 | 0.0 | 11,149.5 |
| Adjustments which will continue current level of service: | | | | | |
| -In-State Pipeline/ Manager/Team (HB 369) | -13.6 | 0.0 | 0.0 | 0.0 | -13.6 |
| -FY 2012 Personal Services increases | 305.1 | 0.0 | 0.0 | 0.0 | 305.1 |
| -Realign Agency Resources to Offset Anticipated Expenditures | 125.0 | 0.0 | 0.0 | 0.0 | 125.0 |
| -Reverse FY2011 MH Trust Recommendation | 0.0 | 0.0 | -100.0 | 0.0 | -100.0 |
| -Transfer MH Trust Funds to DVSA Program Component | 0.0 | 0.0 | -100.0 | 0.0 | -100.0 |
| -Replace MH Trust Funds with UGF from DVSA Initiative Program Component | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 |
| Proposed budget increases: | | | | | |
| -MH Trust: Cont - Domestic Violence Coordinator | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| FY2012 Governor | 11,561.1 | 4.9 | 0.0 | 0.0 | 11,566.0 |

**Executive Office
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2011 Management Plan | FY2012 Governor | | |
| Full-time | 77 | 77 | Annual Salaries | 6,417,291 |
| Part-time | 0 | 0 | COLA | 167,981 |
| Nonpermanent | 6 | 6 | Premium Pay | 150,568 |
| | | | Annual Benefits | 3,227,956 |
| | | | <i>Less 6.48% Vacancy Factor</i> | <i>(645,996)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 83 | 83 | Total Personal Services | 9,317,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|--------|--------|-------|
| Accountant | 0 | 0 | 1 | 0 | 1 |
| Admin Support Specialist | 0 | 0 | 2 | 0 | 2 |
| Administrative Coordinator | 0 | 0 | 1 | 0 | 1 |
| Administrative Director | 0 | 0 | 1 | 0 | 1 |
| Anchorage Office Manager | 1 | 0 | 0 | 0 | 1 |
| Associate Director | 0 | 0 | 0 | 3 | 3 |
| Boards & Commissions Assistant | 0 | 0 | 2 | 0 | 2 |
| Chief of Staff | 0 | 0 | 1 | 0 | 1 |
| Clerk | 0 | 0 | 1 | 0 | 1 |
| Communications Specialist | 1 | 0 | 0 | 0 | 1 |
| Constituent Relations Coord | 0 | 0 | 1 | 0 | 1 |
| Constituent Relations Spec | 3 | 0 | 2 | 0 | 5 |
| Data Systems Specialist | 1 | 0 | 1 | 0 | 2 |
| Deputy Chief of Staff | 0 | 0 | 1 | 0 | 1 |
| Deputy Director | 0 | 0 | 1 | 0 | 1 |
| Deputy Legislative Liaison | 0 | 0 | 1 | 0 | 1 |
| Deputy Press Secretary | 1 | 0 | 0 | 0 | 1 |
| Dir of Boards & Commissions | 0 | 0 | 1 | 0 | 1 |
| Director | 1 | 1 | 0 | 0 | 2 |
| Director State & Fed Relations | 0 | 0 | 0 | 1 | 1 |
| Dvsa Coordinator | 1 | 0 | 0 | 0 | 1 |
| Executive Office Assistant | 1 | 0 | 2 | 1 | 4 |
| Executive Secretary | 0 | 1 | 0 | 0 | 1 |
| Executive Secretary II | 1 | 0 | 4 | 0 | 5 |
| Executive Secretary III | 0 | 0 | 0 | 1 | 1 |
| Finance Officer | 0 | 0 | 1 | 0 | 1 |
| Fiscal Technician II | 0 | 0 | 1 | 0 | 1 |
| Fiscal Technician III | 0 | 0 | 1 | 0 | 1 |
| Fisheries Policy Advisor | 0 | 0 | 1 | 0 | 1 |
| Governor | 0 | 0 | 1 | 0 | 1 |
| Governors Scheduler | 0 | 0 | 1 | 0 | 1 |
| Graphic Designer | 1 | 0 | 0 | 0 | 1 |
| Information Officer | 0 | 0 | 1 | 0 | 1 |
| In-state Gasline Coordinator | 1 | 0 | 0 | 0 | 1 |
| LAN Administrator | 0 | 0 | 1 | 0 | 1 |
| Legislative Director | 0 | 0 | 1 | 0 | 1 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|------------------|------------------|---------------|---------------|--------------|
| Legislative Office Assistant | 0 | 0 | 1 | 0 | 1 |
| Mail Room Clerk | 0 | 0 | 1 | 0 | 1 |
| Network Systems Specialist | 1 | 0 | 1 | 0 | 2 |
| Payroll/Personnel Assistant | 0 | 0 | 1 | 0 | 1 |
| Payroll/Personnel Officer | 0 | 0 | 1 | 0 | 1 |
| Press Office Assistant | 1 | 0 | 0 | 0 | 1 |
| Press Secretary | 1 | 0 | 0 | 0 | 1 |
| Procurement Agent | 0 | 0 | 1 | 0 | 1 |
| Procurement Officer | 0 | 0 | 1 | 0 | 1 |
| Procurement Technician I | 0 | 0 | 1 | 0 | 1 |
| Project Assistant | 1 | 0 | 0 | 0 | 1 |
| Receptionist | 1 | 0 | 1 | 0 | 2 |
| Rural Advisor | 0 | 0 | 1 | 0 | 1 |
| Special Agent | 3 | 0 | 2 | 0 | 5 |
| Special Asst Denali Commission | 1 | 0 | 0 | 0 | 1 |
| Special Staff Assistant | 0 | 0 | 3 | 0 | 3 |
| Speech Writer | 1 | 0 | 0 | 0 | 1 |
| Sr Advisor For Military Affair | 0 | 1 | 0 | 0 | 1 |
| Sr Policy Adv/In-State Energy | 1 | 0 | 0 | 0 | 1 |
| Trade Specialist III | 2 | 0 | 0 | 0 | 2 |
| Web Design | 0 | 0 | 1 | 0 | 1 |
| Totals | 26 | 3 | 48 | 6 | 83 |

Component Detail All Funds
Office of the Governor

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

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|-----------------------------------|-----------------|-------------------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 8,156.5 | 8,731.9 | 9,110.3 | 9,110.3 | 9,417.8 | 307.5 | 3.4% |
| 72000 Travel | 757.3 | 401.2 | 436.2 | 436.2 | 436.2 | 0.0 | 0.0% |
| 73000 Services | 1,696.2 | 4,351.6 | 1,403.6 | 1,403.6 | 1,528.6 | 125.0 | 8.9% |
| 74000 Commodities | 426.4 | 155.4 | 173.4 | 173.4 | 173.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 13.1 | 10.0 | 26.0 | 26.0 | 10.0 | -16.0 | -61.5% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11,049.5 | 13,650.1 | 11,149.5 | 11,149.5 | 11,566.0 | 416.5 | 3.7% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 10,859.5 | 13,545.2 | 11,044.6 | 11,044.6 | 11,561.1 | 516.5 | 4.7% |
| 1005 GF/Prgm | 0.0 | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1092 MHTAAR | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | -100.0 | -100.0% |
| Unrestricted General (UGF) | 10,859.5 | 13,545.2 | 11,044.6 | 11,044.6 | 11,561.1 | 516.5 | 4.7% |
| Designated General (DGF) | 0.0 | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0% |
| Other Funds | 190.0 | 100.0 | 100.0 | 100.0 | 0.0 | -100.0 | -100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 73 | 74 | 76 | 77 | 77 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 7 | 7 | 7 | 6 | 6 | 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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 3,000.0 | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 10,650.1 | 8,731.9 | 401.2 | 1,351.6 | 155.4 | 10.0 | 0.0 | 0.0 | 74 | 0 | 7 |
| 1005 GF/Prgm | | 4.9 | | | | | | | | | | |
| 1092 MHTAAR | | 100.0 | | | | | | | | | | |
| ADN #0118802 IN-STATE PIPELINE/ MANAGER/TEAM (HB 369) | | | | | | | | | | | | |
| 1004 Gen Fund | FisNot | 350.7 | 229.7 | 35.0 | 52.0 | 18.0 | 16.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | 350.7 | | | | | | | | | | |
| ADN # 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) | | | | | | | | | | | | |
| 1004 Gen Fund | FisNot | 148.7 | 148.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 148.7 | | | | | | | | | | |
| : \$148.7 | | | | | | | | | | | | |
| ADN #0118001 Domestic Violence and Sexual Assault Initiative Appropriation Transfer to DVSA Component | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -3,000.0 | 0.0 | 0.0 | -3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -3,000.0 | | | | | | | | | | |
| Subtotal | | 11,149.5 | 9,110.3 | 436.2 | 1,403.6 | 173.4 | 26.0 | 0.0 | 0.0 | 76 | 0 | 7 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 01-1-8029 Add New PFT Position and Delete Non-Perm Position | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -1 |
| Increase full-time positions to include newly created Senior Advisory for Military Affairs, and delete temporary 4 month position no longer needed. | | | | | | | | | | | | |
| Subtotal | | 11,149.5 | 9,110.3 | 436.2 | 1,403.6 | 173.4 | 26.0 | 0.0 | 0.0 | 77 | 0 | 6 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| In-State Pipeline/ Manager/Team (HB 369) | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -13.6 | 2.4 | 0.0 | 0.0 | 0.0 | -16.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -13.6 | | | | | | | | | | |

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 | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 305.1 | 305.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 305.1 | | | | | | | | | | |
| This change record includes the following personal services increases: : \$305.1 | | | | | | | | | | | | |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$144.0 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$161.1 | | | | | | | | | | | | |
| Realign Agency Resources to Offset Anticipated Expenditures | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 125.0 | | | | | | | | | | |
| Transfer funds from OMB to Executive Office contractual | | | | | | | | | | | | |
| Reverse FY2011 MH Trust Recommendation | | | | | | | | | | | | |
| 1092 MHTAAR | OTI | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -100.0 | | | | | | | | | | |
| This zero based adjustment includes all MHTAAR funding for FY2011 for this component: MH Trust: Cont - Domestic Violence Coordinator | | | | | | | | | | | | |
| MH Trust: Cont - Domestic Violence Coordinator | | | | | | | | | | | | |
| 1092 MHTAAR | IncOTI | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 100.0 | | | | | | | | | | |
| Transfer MH Trust Funds to DVSA Program Component | | | | | | | | | | | | |
| 1092 MHTAAR | Trout | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -100.0 | | | | | | | | | | |
| Replace MH Trust Funds with UGF from DVSA Initiative Program Component | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 100.0 | | | | | | | | | | |
| Totals | | 11,566.0 | 9,417.8 | 436.2 | 1,528.6 | 173.4 | 10.0 | 0.0 | 0.0 | 77 | 0 | 6 |

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
Component: Executive Office (6)
RDU: Executive Operations (2)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 01-001X | Governor | FT | E | XE | Juneau | AA | 0 | 12.0 | | 125,004 | 0 | 0 | 56,098 | 181,102 | 181,102 |
| 01-001Y | Executive Secretary II | NP | N | XE | Juneau | AA | 14B / C | 12.0 | | 44,091 | 1,043 | 3,328 | 4,747 | 53,209 | 53,209 |
| 01-002X | Chief of Staff | FT | N | XE | Juneau | AA | 29 / | 12.0 | | 169,620 | 3,584 | 0 | 31,113 | 204,317 | 204,317 |
| 01-003X | Deputy Chief of Staff | FT | A | XE | Juneau | AA | 27 / | 12.0 | | 122,797 | 3,135 | 0 | 55,488 | 181,420 | 181,420 |
| 01-003Y | Clerk | NP | N | XE | Juneau | AA | 10A | 5.0 | | 13,625 | 369 | 3,144 | 1,679 | 18,817 | 18,817 |
| 01-004X | Special Staff Assistant | FT | A | XE | Juneau | AA | 24A | 12.0 | | 82,500 | 2,207 | 0 | 42,860 | 127,567 | 127,567 |
| 01-005X | Boards & Commissions Assistant | FT | A | XE | Juneau | AA | 18A / B | 12.0 | | 56,337 | 1,593 | 3,189 | 35,102 | 96,221 | 96,221 |
| 01-007X | Legislative Director | FT | A | XE | Juneau | AA | 24 / | 12.0 | | 115,583 | 2,951 | 0 | 53,494 | 172,028 | 172,028 |
| 01-008X | Constituent Relations Spec | FT | A | XE | Juneau | AA | 18A / B | 12.0 | | 56,175 | 1,503 | 0 | 33,970 | 91,648 | 91,648 |
| 01-009X | Communications Specialist | FT | A | XE | Anchorage | AA | 21D / E | 12.0 | | 75,286 | 2,014 | 0 | 40,424 | 117,724 | 117,724 |
| 01-010X | Deputy Press Secretary | FT | A | XE | Anchorage | AA | 22A / B | 12.0 | | 73,365 | 1,963 | 0 | 39,775 | 115,103 | 115,103 |
| 01-011X | Executive Secretary II | FT | A | XE | Juneau | AA | 14B / C | 12.0 | | 44,721 | 1,375 | 6,657 | 32,350 | 85,103 | 85,103 |
| 01-013X | Special Staff Assistant | FT | A | XE | Juneau | AA | 24 / | 12.0 | | 98,940 | 2,647 | 0 | 48,412 | 149,999 | 149,999 |
| 01-014X | Deputy Legislative Liaison | FT | A | XE | Juneau | AA | 23D / E | 12.0 | | 87,005 | 2,328 | 0 | 44,382 | 133,715 | 133,715 |
| 01-015X | Legislative Office Assistant | FT | A | XE | Juneau | AA | 17A / B | 12.0 | | 53,272 | 1,637 | 7,911 | 35,662 | 98,482 | 98,482 |
| 01-016X | Information Officer | FT | A | XE | Juneau | AA | 20E / F | 12.0 | | 72,921 | 1,951 | 0 | 39,625 | 114,497 | 114,497 |
| 01-018X | Rural Advisor | FT | A | XE | Juneau | AA | 24 / | 12.0 | | 101,287 | 2,710 | 0 | 49,205 | 153,202 | 153,202 |
| 01-019X | Press Secretary | FT | A | XE | Anchorage | AA | 24 / | 12.0 | | 108,567 | 2,772 | 0 | 51,555 | 162,894 | 162,894 |
| 01-020X | Constituent Relations Spec | FT | A | XE | Anchorage | AA | 18A / B | 12.0 | | 56,985 | 1,525 | 0 | 34,244 | 92,754 | 92,754 |
| 01-021X | Executive Office Assistant | FT | A | XE | Juneau | AA | 18C / D | 12.0 | | 59,450 | 1,846 | 9,563 | 38,306 | 109,165 | 109,165 |
| 01-023X | Trade Specialist III | FT | A | XE | Anchorage | AA | 22F / J | 12.0 | | 88,535 | 2,615 | 9,204 | 48,006 | 148,360 | 148,360 |
| 01-025X | Executive Secretary II | FT | A | XE | Juneau | AA | 14A / B | 12.0 | | 43,095 | 1,282 | 4,828 | 31,184 | 80,389 | 80,389 |
| 01-026X | Executive Secretary II | FT | A | XE | Anchorage | AA | 14B / C | 12.0 | | 44,595 | 1,327 | 4,992 | 31,746 | 82,660 | 82,660 |
| 01-027X | Constituent Relations Spec | FT | A | XE | Juneau | AA | 18B / C | 12.0 | | 58,294 | 1,560 | 0 | 34,686 | 94,540 | 94,540 |
| 01-028X | Director | FT | A | XE | Fairbanks | EE | 22F | 12.0 | | 97,860 | 2,618 | 0 | 48,047 | 148,525 | 148,525 |
| 01-030X | Sr Policy Adv/In-State Energy | FT | A | XE | Anchorage | AA | 24 | 12.0 | | 96,000 | 2,568 | 0 | 47,419 | 145,987 | 145,987 |
| 01-034X | Director State & Fed Relations | FT | A | XE | Washington DC | 99 | 28 / | 12.0 | | 200,399 | 5,116 | 0 | 76,937 | 282,452 | 282,452 |
| 01-035X | Associate Director | FT | A | XE | Washington DC | 99 | 24 / | 12.0 | | 117,235 | 2,993 | 0 | 53,951 | 174,179 | 174,179 |
| 01-037X | Associate Director | FT | A | XE | Washington DC | 99 | 24 / | 12.0 | | 100,214 | 2,681 | 0 | 48,842 | 151,737 | 151,737 |
| 01-038X | Executive Secretary II | FT | A | XE | Juneau | AA | 14B / C | 12.0 | | 44,217 | 1,290 | 3,994 | 31,281 | 80,782 | 80,782 |
| 01-039X | Executive Office Assistant | FT | A | XE | Washington DC | 99 | 15 / | 12.0 | | 53,272 | 1,505 | 2,968 | 33,992 | 91,737 | 91,737 |
| 01-040X | Executive Secretary III | FT | A | XE | Washington DC | 99 | 16 / | 12.0 | | 63,828 | 1,942 | 8,774 | 39,518 | 114,062 | 114,062 |

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: FY2012 Governor (8665)
Component: Executive Office (6)
RDU: Executive Operations (2)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 01-043X | Constituent Relations Spec | FT | A | XE | Anchorage | AA | 18A / B | 12.0 | | 56,661 | 1,516 | 0 | 34,134 | 92,311 | 92,311 |
| 01-044X | Anchorage Office Manager | FT | A | XE | Anchorage | AA | 17E / F | 12.0 | | 59,619 | 1,717 | 4,554 | 36,671 | 102,561 | 102,561 |
| 01-045X | Executive Secretary | FT | A | XE | Fairbanks | EE | 13B / C | 12.0 | | 47,933 | 1,364 | 3,031 | 32,211 | 84,539 | 84,539 |
| 01-046X | Deputy Director | FT | A | XE | Juneau | AA | 24E / F | 12.0 | | 97,193 | 2,600 | 0 | 47,822 | 147,615 | 147,615 |
| 01-047X | Constituent Relations Spec | FT | A | XE | Anchorage | AA | 18A / B | 12.0 | | 56,985 | 1,525 | 0 | 34,244 | 92,754 | 92,754 |
| 01-048X | Dir of Boards & Commissions | FT | A | XE | Juneau | AA | 23D / E | 12.0 | | 87,953 | 2,353 | 0 | 44,702 | 135,008 | 135,008 |
| 01-049X | Governors Scheduler | FT | A | XE | Juneau | AA | 21F / J | 12.0 | | 80,533 | 2,155 | 0 | 42,196 | 124,884 | 124,884 |
| 01-051X | Constituent Relations Coord | FT | A | XE | Juneau | AA | 18A / B | 12.0 | | 56,823 | 1,805 | 10,631 | 37,779 | 107,038 | 107,038 |
| 01-052X | Executive Office Assistant | FT | A | XE | Juneau | AA | 15B / C | 12.0 | | 47,393 | 1,440 | 6,420 | 33,173 | 88,426 | 88,426 |
| 01-053X | Graphic Designer | FT | A | XE | Anchorage | AA | 17F / J | 12.0 | | 61,893 | 1,845 | 7,065 | 38,287 | 109,090 | 109,090 |
| 01-055X | Receptionist | FT | A | XE | Anchorage | AA | 13B / C | 12.0 | | 41,457 | 1,192 | 3,114 | 30,052 | 75,815 | 75,815 |
| 01-058X | Director | FT | A | XE | Anchorage | AA | 24 / | 12.0 | | 116,134 | 2,965 | 0 | 53,646 | 172,745 | 172,745 |
| 01-059X | Boards & Commissions Assistant | FT | A | XE | Juneau | AA | 15C / D | 12.0 | | 48,684 | 1,401 | 3,693 | 32,688 | 86,466 | 86,466 |
| 01-066X | Receptionist | FT | A | XE | Juneau | AA | 14B / C | 12.0 | | 44,469 | 1,301 | 4,160 | 31,422 | 81,352 | 81,352 |
| 01-067X | Associate Director | FT | A | XE | Washington DC | 99 | 24 / | 12.0 | | 104,159 | 2,787 | 0 | 50,175 | 157,121 | 157,121 |
| 01-071X | Special Staff Assistant | FT | A | XE | Juneau | AA | 24 | 12.0 | | 96,000 | 2,568 | 0 | 47,419 | 145,987 | 145,987 |
| 01-072X | Speech Writer | FT | A | XE | Anchorage | AA | 24A / B | 12.0 | | 85,341 | 2,283 | 0 | 43,820 | 131,444 | 131,444 |
| 01-073X | Web Design | FT | A | XE | Juneau | AA | 19F | 12.0 | | 70,032 | 2,090 | 8,079 | 41,378 | 121,579 | 121,579 |
| 01-076X | Press Office Assistant | FT | A | XE | Anchorage | AA | 15A / B | 12.0 | | 45,649 | 1,360 | 5,168 | 32,161 | 84,338 | 84,338 |
| 01-079X | Fisheries Policy Advisor | FT | A | XE | Juneau | AA | 24 / | 12.0 | | 97,820 | 2,617 | 0 | 48,034 | 148,471 | 148,471 |
| 01-081X | Executive Office Assistant | FT | A | XE | Anchorage | AA | 15C / D | 12.0 | | 49,292 | 1,492 | 6,462 | 33,828 | 91,074 | 91,074 |
| 01-082X | Sr Advisor For Military Affair | FT | A | XE | Fairbanks | EE | 24 | 12.0 | | 111,192 | 2,839 | 0 | 52,280 | 166,311 | 166,311 |
| 01-083X | Dvsa Coordinator | FT | A | XE | Anchorage | AA | 25A / B | 12.0 | | 92,756 | 2,482 | 0 | 46,324 | 141,562 | 141,562 |
| 01-090X | In-state Gasline Coordinator | FT | A | XE | Anchorage | AA | 26D / E | 12.0 | | 103,133 | 2,759 | 0 | 49,828 | 155,720 | 155,720 |
| 01-091X | Project Assistant | FT | A | XE | Anchorage | AA | 15A / B | 12.0 | | 45,516 | 1,310 | 3,445 | 31,534 | 81,805 | 81,805 |
| 01-101X | Administrative Director | FT | A | XE | Juneau | AA | 27 / | 12.0 | | 136,915 | 3,495 | 0 | 59,390 | 199,800 | 199,800 |
| 01-102X | Administrative Coordinator | FT | A | XE | Juneau | AA | 19B | 12.0 | | 61,224 | 1,638 | 0 | 35,675 | 98,537 | 98,537 |
| 01-102Y | Special Agent | NP | N | XE | Anchorage | AA | 24E | 12.0 | | 94,656 | 2,083 | 0 | 9,475 | 106,214 | 106,214 |
| 01-103Y | Special Agent | NP | N | XE | Anchorage | AA | 21 | 12.0 | | 75,648 | 1,664 | 0 | 7,572 | 84,884 | 84,884 |
| 01-104Y | Special Agent | NP | N | XE | Anchorage | AA | 21 | 12.0 | | 75,648 | 1,664 | 0 | 7,572 | 84,884 | 84,884 |
| 01-105Y | Special Agent | NP | N | XE | Juneau | AA | 21 | 12.0 | | 75,648 | 1,664 | 0 | 7,572 | 84,884 | 84,884 |
| 01-119X | Admin Support Specialist | FT | A | XE | Juneau | AA | 15K / L | 12.0 | | 57,701 | 1,561 | 662 | 34,709 | 94,633 | 94,633 |
| 01-120X | Mail Room Clerk | FT | A | XE | Juneau | AA | 12N | 12.0 | | 52,020 | 1,408 | 600 | 32,770 | 86,798 | 86,798 |
| 01-122X | Finance Officer | FT | A | XE | Juneau | AA | 23A / B | 12.0 | | 77,919 | 2,085 | 0 | 41,313 | 121,317 | 121,317 |
| 01-123X | Admin Support Specialist | FT | A | XE | Juneau | AA | 16E / F | 12.0 | | 56,175 | 1,503 | 0 | 33,970 | 91,648 | 91,648 |
| 01-124X | Accountant | FT | A | XE | Juneau | AA | 18N | 12.0 | | 78,756 | 2,117 | 363 | 41,718 | 122,954 | 122,954 |

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Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
Component: Executive Office (6)
RDU: Executive Operations (2)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 01-125X | Procurement Officer | FT | A | XE | Juneau | AA | 23M / N | 12.0 | | 109,958 | 2,807 | 0 | 51,939 | 164,704 | 164,704 |
| 01-126X | Procurement Agent | FT | A | XE | Juneau | AA | 18K | 12.0 | | 70,524 | 1,901 | 542 | 38,999 | 111,966 | 111,966 |
| 01-127X | Fiscal Technician III | FT | A | XE | Juneau | AA | 14E / F | 12.0 | | 49,444 | 1,343 | 738 | 31,946 | 83,471 | 83,471 |
| 01-128X | Data Systems Specialist | FT | A | XE | Anchorage | AA | 18J / K | 12.0 | | 69,782 | 1,895 | 1,045 | 38,918 | 111,640 | 111,640 |
| 01-129X | Payroll/Personnel Officer | FT | A | XE | Juneau | AA | 23E / F | 12.0 | | 89,271 | 2,388 | 0 | 45,147 | 136,806 | 136,806 |
| 01-130X | Payroll/Personnel Assistant | FT | A | XE | Juneau | AA | 16J / K | 12.0 | | 61,515 | 1,658 | 456 | 35,928 | 99,557 | 99,557 |
| 01-131X | Procurement Technician I | FT | A | XE | Juneau | AA | 13E / F | 12.0 | | 45,649 | 1,221 | 0 | 30,416 | 77,286 | 77,286 |
| 01-132X | Data Systems Specialist | FT | A | XE | Juneau | AA | 18K / L | 12.0 | | 73,164 | 1,988 | 1,125 | 40,087 | 116,364 | 116,364 |
| 01-133X | Fiscal Technician II | FT | A | XE | Juneau | AA | 12B / E | 12.0 | | 41,041 | 1,098 | 0 | 28,860 | 70,999 | 70,999 |
| 01-134X | Network Systems Specialist | FT | A | XE | Anchorage | AA | 21M | 12.0 | | 92,592 | 2,477 | 0 | 46,268 | 141,337 | 141,337 |
| 01-135X | Special Agent | FT | A | XE | Juneau | AA | 21F | 12.0 | | 79,908 | 2,138 | 0 | 41,985 | 124,031 | 124,031 |
| 01-136X | LAN Administrator | FT | A | XE | Juneau | AA | 23L / M | 12.0 | | 105,980 | 2,756 | 0 | 50,789 | 159,525 | 159,525 |
| 01-137X | Network Systems Specialist | FT | A | XE | Juneau | AA | 21C / D | 12.0 | | 73,587 | 1,969 | 0 | 39,850 | 115,406 | 115,406 |
| 01-304X | Trade Specialist III | FT | A | XE | Anchorage | AA | 22M | 12.0 | | 99,012 | 2,800 | 10,663 | 51,861 | 164,336 | 164,336 |
| 01-354X | Special Asst Denali Commission | FT | A | XE | Anchorage | AA | 24A / B | 12.0 | | 83,859 | 2,244 | 0 | 43,319 | 129,422 | 129,422 |

| | Total Positions | New | Deleted | Total Salary Costs: | 6,417,291 |
|--------------------------|-----------------|-----|---------|------------------------------------|------------------|
| Full Time Positions: | 77 | 0 | 0 | Total COLA: | 167,981 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 150,568 |
| Non Permanent Positions: | 6 | 0 | 0 | Total Benefits: | 3,227,956 |
| Positions in Component: | 83 | 0 | 0 | Total Pre-Vacancy: | 9,963,796 |
| | | | | Minus Vacancy Adjustment of 6.48%: | (645,996) |
| | | | | Total Post-Vacancy: | 9,317,800 |
| Total Component Months: | 989.0 | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 9,317,800 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 9,963,796 | 9,317,800 | 100.00% |
| Total PCN Funding: | 9,963,796 | 9,317,800 | 100.00% |

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