

State of Alaska FY2021 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; and
- Provide effective responses to the needs of Alaskans.

Major Component Accomplishments in 2019

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 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.

Key challenges include:

- Making Alaska safer for all Alaskans,
- Growing Alaska's economy; and
- Enacting a solution to the state's budget deficit.

Significant Changes in Results to be Delivered in FY2021

- Continue advancing a balanced, sustainable fiscal plan.
- Continued government efficiency initiatives.

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	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	62	62	Annual Salaries	6,257,875
Part-time	0	0	Premium Pay	11,582
Nonpermanent	8	8	Annual Benefits	3,120,276
			<i>Less 6.95% Vacancy Factor</i>	(652,433)
			Lump Sum Premium Pay	0
Totals	70	70	Total Personal Services	8,737,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Accounting Technician II	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
Assistant Director	0	0	0	1	1
Assistant Legislative Director	0	0	1	0	1
Bds & Comm Spec	1	0	0	0	1
Chief of Staff	1	0	0	0	1
Communications Director	1	0	0	0	1
Communications Outreach Dir.	1	0	0	0	1
Communications Specialist	1	0	0	0	1
Const Svcs Asst	0	1	0	0	1
Constituent Relations Asst	0	0	1	1	2
Cs Assistant	0	0	1	0	1
Cs Coordinator	0	0	1	0	1
Data System Specialist	0	0	1	0	1
Data Systems Specialist	1	0	0	0	1
Dep Press Sec	1	0	0	0	1
Deputy Chief of Staff	1	0	0	0	1
Deputy Communications Director	1	0	0	0	1
Deputy Legislative Director	0	0	1	0	1
Digital Media Manager	1	0	0	0	1
Dir Bds Comm	1	0	0	0	1
Direc Corr & Cs	0	0	1	0	1
Director	0	1	0	1	2
Director of Scheduling	0	0	1	0	1
Director State & Fed Relations	0	0	0	1	1
Exec Assist Cos	1	0	0	0	1
Executive Assistant	1	0	1	0	2
Executive Office Assistant	2	0	1	0	3
Finance Officer	0	0	1	0	1
Governor	0	0	1	0	1
LAN Administrator	0	0	1	0	1
Lead Cs Coord	0	0	2	0	2
Legislative Director	1	0	0	0	1
Legislative Office Assistant	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Room Clerk	0	0	1	0	1
Microcomputer/Network Spec	0	0	1	0	1
Network System Specialist	1	0	0	0	1
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Policy Advisor	1	0	1	0	2
Press Secretary	1	0	0	0	1
Procurement Officer	0	0	1	0	1
Procurement Specialist II	0	0	1	0	1
Procurement Technician	0	0	1	0	1
Receptionist	1	0	1	0	2
Senior Policy Advisor	2	0	0	0	2
Sp Asst Pol Adv	1	0	0	0	1
Special Agent	3	0	4	0	7
Special Assistant	2	0	1	0	3
Special Project Assistant	1	0	0	0	1
Totals	30	2	34	4	70

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	8,532.3	9,027.1	9,027.1	8,602.3	8,737.3	135.0	1.6%
72000 Travel	972.0	248.1	248.1	697.9	697.9	0.0	0.0%
73000 Services	1,225.7	1,386.4	1,386.4	1,361.4	1,101.4	-260.0	-19.1%
74000 Commodities	349.0	157.1	157.1	157.1	157.1	0.0	0.0%
75000 Capital Outlay	20.7	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	11,099.7	10,818.7	10,818.7	10,818.7	10,693.7	-125.0	-1.2%
Fund Sources:							
1004 Gen Fund (UGF)	11,034.2	10,818.7	10,818.7	10,818.7	10,693.7	-125.0	-1.2%
1061 CIP Rcpts (Other)	65.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	11,034.2	10,818.7	10,818.7	10,818.7	10,693.7	-125.0	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	65.5	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	63	63	63	62	62	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	8	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	10,818.7	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
1004 Gen Fund		10,818.7										
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	Subtotal	10,818.7	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
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***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Development Specialist II (01-023X) to Department of Commerce, Community, and Economic Development												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Development Specialist II (01-023X), range 20, located in Anchorage, from the Office of the Governor to the Department of Commerce, Community, and Economic Development to provide staff support for the State of Alaska's international trade efforts.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-424.8	449.8	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
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	Subtotal	10,818.7	8,602.3	697.9	1,361.4	157.1	0.0	0.0	0.0	62	0	8
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***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer International Trade Support to Department of Commerce, Community, and Economic Development for Better Alignment												
	At trout	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Transfer international trade efforts support from the Office of the Governor, Executive Office, to the Department of Commerce, Community, and Economic Development for better mission alignment.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal service costs. The remaining services authority is sufficient to cover anticipated expenditures.												
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	Totals	10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8

Line Item Detail (1676)
Office of the Governor
Travel

Component: Executive Office (6)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		972.0	697.9	697.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			972.0	697.9	697.9
2000	In-State Employee Travel	Administrative travel for Governor and staff.	724.0	572.9	572.9
2001	In-State Non-Employee Travel	Non-employee travel requested by Governor.	24.0	25.0	25.0
2002	Out of State Employee Travel	Out-of-state administrative travel for Governor and staff.	101.5	100.0	100.0
2003	Out of State Non-Employee Travel	Non-employee travel out-of-state.	3.2	0.0	0.0
2005	Moving Costs	Staff relocation costs.	119.3	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,225.7	1,361.4	1,101.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,225.7	1,361.4	1,101.4
3000	Education Services	Training, conference attendance and memberships.	89.2	96.0	96.0
3001	Financial Services	Management consulting and overseas trade representatives.	31.6	35.0	35.0
3002	Legal and Judicial Services		0.2	0.0	0.0
3003	Information Technology	Software licensing and maintenance.	49.8	65.0	65.0
3004	Telecommunications	Long distance, local equipment and wireless service.	92.7	99.0	99.0
3006	Delivery Services	Freight, courier and postage.	14.6	15.0	15.0
3007	Advertising and Promotions	Promotional and advertising services.	64.2	75.0	75.0
3008	Utilities	Electricity and other utilities.	6.8	9.0	9.0
3009	Structure/Infrastructure/Land	Office leases including Washington D.C.	137.1	150.0	150.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	38.5	44.5	44.5
3011	Other Services	Printing, copying, management consulting and other services.	114.0	338.6	111.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	131.8	95.0	95.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Executive Office (6)	0.0	43.3	43.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	50.3	60.0	60.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,225.7	1,361.4	1,101.4
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Facilities maintenance costs.	17.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities maintenance costs.	0.0	19.0	19.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	15.9	17.0	17.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leasing costs.	19.6	21.6	21.6
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.8	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	16.4	18.0	18.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.5	0.5	0.5
3033	Inter-Agency Aircraft	PubSaf - Department-wide		54.0	75.0	75.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	42.1	49.9	49.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	124.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	Interdepartmental service contract.	52.1	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	Interdepartmental service contract.	60.9	33.0	0.0

Line Item Detail (1676)

**Office of the Governor
Commodities**

Component: Executive Office (6)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		349.0	157.1	157.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			349.0	157.1	157.1
4000	Business	Office equipment, business supplies and subscriptions.	335.2	131.7	131.7
4002	Household/Institutional	General supplies.	9.8	15.0	15.0
4004	Safety	Safety supplies.	3.7	10.0	10.0
4011	Electrical		0.1	0.1	0.1
4020	Equipment Fuel	Fuel charges.	0.2	0.3	0.3

Line Item Detail (1676)

**Office of the Governor
Capital Outlay**

Component: Executive Office (6)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		20.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			20.7	0.0	0.0
5004	Equipment	Replacement office equipment.	20.7	0.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Executive Office (6)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts		RSA's will not continue in FY19 and will be decremented in the FY20 budget request.	0.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			65.5	0.0	0.0
5351 Capital Improvement Project Inter-Agency			65.5	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			1.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			1.8	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals		587.0	434.3	401.3
	With Department of Administration	377.9	214.1	214.1
	With Office of the Governor	0.0	43.3	43.3
	With Department of Transportation/Public Facilities	42.1	68.9	68.9
	With Department of Public Safety	54.0	75.0	75.0
	With Department of Commerce, Community, and Economic Development	52.1	0.0	0.0
	With Department of Education and Early Development	60.9	33.0	0.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	131.8	95.0	95.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Executive Office (6) Computer services enterprise productivity rate.	0.0	43.3	43.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	50.3	60.0	60.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Facilities maintenance costs.	17.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs.	0.0	19.0	19.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	15.9	17.0	17.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leasing costs.	19.6	21.6	21.6
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.8	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	16.4	18.0	18.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.5	0.5	0.5
3033	Inter-Agency Aircraft	PubSaf - Department-wide	54.0	75.0	75.0

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	42.1	49.9	49.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	124.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	Interdepartmental service contract.	52.1	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	Interdepartmental service contract.	60.9	33.0	0.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2021 Governor (16414)
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	99	0	12.0		145,000	0	0	67,846	212,846	212,846
01-001Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		92,352	0	0	9,272	101,624	101,624
01-001YB	Special Project Assistant	NP	N	XE	Anchorage	N00	26	12.0		60,000	0	0	6,024	66,024	66,024
01-002X	Chief of Staff	FT	A	XE	Anchorage	N00	29 /	12.0		180,244	0	0	77,757	258,001	258,001
01-003X	Director State & Fed Relations	FT	A	XE	Washington DC	N00	28 /	12.0		172,669	0	0	75,627	248,296	248,296
01-005X	Director	FT	A	XE	Palmer	N00	24 /	12.0		99,019	0	0	52,600	151,619	151,619
01-007X	Legislative Director	FT	A	XE	Anchorage	N00	24 /	12.0		131,515	0	0	63,730	195,245	195,245
01-008X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14B / C	12.0		50,012	0	1,140	36,206	87,358	87,358
01-009X	Dep Press Sec	FT	A	XE	Anchorage	N00	18 /	12.0		62,700	0	0	40,161	102,861	102,861
01-010X	Bds & Comm Spec	FT	A	XE	Anchorage	N00	20	12.0		75,900	0	0	44,682	120,582	120,582
01-011X	Executive Office Assistant	FT	A	XE	Juneau	N05	16J	12.0		67,500	0	0	41,805	109,305	109,305
01-013X	Executive Assistant	FT	A	XE	Juneau	N05	15E / F	12.0		59,844	0	0	39,183	99,027	99,027
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	N05	21C / D	12.0		84,061	0	0	47,477	131,538	131,538
01-015X	Assistant Legislative Director	FT	A	XE	Juneau	N05	18B / C	12.0		66,304	0	0	41,395	107,699	107,699
01-016X	Sp Asst Pol Adv	FT	A	XE	Anchorage	N00	22 /	12.0		113,038	0	0	57,402	170,440	170,440
01-018X	Senior Policy Advisor	FT	A	XE	Anchorage	N00	27 /	12.0		163,075	0	0	72,929	236,004	236,004
01-019X	Special Assistant	FT	A	XE	Anchorage	N00	23A / B	12.0		85,404	0	0	47,937	133,341	133,341
01-021X	Policy Advisor	FT	A	XE	Juneau	99	27 /	12.0		157,386	0	0	71,329	228,715	228,715
01-025X	Cs Assistant	FT	A	XE	Juneau	N05	16A / B	12.0		55,878	0	0	37,824	93,702	93,702
01-026X	Constituent Relations Asst	FT	A	XE	Palmer	N00	14A / B	12.0		46,314	0	0	34,549	80,863	80,863
01-027X	Legislative Office Assistant	FT	A	XE	Juneau	N05	15A / B	12.0		52,068	0	0	36,520	88,588	88,588
01-028X	Director	FT	A	XE	Fairbanks	99	24 /	12.0		131,479	0	0	63,718	195,197	195,197
01-034X	Senior Policy Advisor	FT	A	XE	Anchorage	N00	27	12.0		144,000	0	0	67,565	211,565	211,565
01-035X	Const Svcs Asst	FT	A	XE	Fairbanks	N03	14E / F	12.0		54,391	0	0	37,315	91,706	91,706
01-039X	Assistant Director	FT	A	XE	Washington DC	N00	19 /	12.0		74,765	0	0	44,293	119,058	119,058
01-040X	Digital Media Manager	FT	A	XE	Anchorage	N00	20 /	12.0		73,660	0	0	43,915	117,575	117,575
01-043X	Cs Coordinator	FT	A	XE	Juneau	N05	18B / C	12.0		67,150	0	2,514	42,546	112,210	112,210
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	19J	12.0		78,660	0	0	45,627	124,287	124,287
01-045X	Special Assistant	FT	A	XE	Juneau	N05	22A / B	12.0		83,934	0	0	47,434	131,368	131,368
01-046X	Dir Bds Comm	FT	A	XE	Anchorage	N00	24	12.0		106,452	0	0	55,146	161,598	161,598
01-047X	Receptionist	FT	A	XE	Anchorage	N00	14F	12.0		54,204	0	2,085	37,965	94,254	94,254
01-048X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27	12.0		135,000	0	0	64,924	199,924	199,924
01-049X	Director of Scheduling	FT	A	XE	Juneau	N05	21N / O	12.0		108,740	0	0	55,930	164,670	164,670
01-051X	Direc Corr & Cs	FT	A	XE	Juneau	N05	24C / D	12.0		102,278	0	0	53,716	155,994	155,994
01-052X	Deputy Communications Director	FT	A	XE	Anchorage	N00	21 /	12.0		114,196	0	0	57,798	171,994	171,994

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: FY2021 Governor (16414)
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
01-055X	Executive Assistant	FT	A	XE	Anchorage	N00	16A / B	12.0		52,554	0	0	36,686	89,240	89,240
01-058X	Receptionist	FT	A	XE	Juneau	N05	13D / E	12.0		50,799	0	2,281	36,866	89,946	89,946
01-066X	Lead Cs Coord	FT	A	XE	Juneau	N05	20C / D	12.0		78,112	0	3,562	46,660	128,334	128,334
01-071X	Exec Assist Cos	FT	A	XE	Anchorage	N00	21A	12.0		73,500	0	0	43,860	117,360	117,360
01-072X	Policy Advisor	FT	A	XE	Anchorage	N00	23C / D	12.0		91,356	0	0	49,976	141,332	141,332
01-073X	Communications Specialist	FT	A	XE	Anchorage	N00	24E / F	12.0		105,002	0	0	54,649	159,651	159,651
01-076X	Press Secretary	FT	A	XE	Anchorage	N00	24	12.0		114,000	0	0	57,731	171,731	171,731
01-081X	Special Assistant	FT	A	XE	Anchorage	N00	21 /	12.0		81,513	0	0	46,604	128,117	128,117
01-082X	Communications Director	FT	A	XE	Anchorage	N00	24	12.0		120,000	0	0	59,786	179,786	179,786
01-090X	Executive Office Assistant	FT	A	XE	Anchorage	N00	16A / B	12.0		53,214	0	0	36,912	90,126	90,126
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15C / D	12.0		52,884	0	0	36,799	89,683	89,683
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27 /	12.0		158,968	0	0	71,774	230,742	230,742
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24	12.0		110,064	0	0	11,050	121,114	121,114
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		92,892	0	0	9,326	102,218	102,218
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		92,352	0	0	9,272	101,624	101,624
01-106Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		92,352	0	0	9,272	101,624	101,624
01-107Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		92,352	0	0	9,272	101,624	101,624
01-108Y	Special Agent	NP	A	XE	Juneau	99	21	12.0		92,352	0	0	9,272	101,624	101,624
01-119X	Admin Support Specialist	FT	A	XE	Juneau	N05	14B / C	12.0		50,012	0	0	35,815	85,827	85,827
01-120X	Mail Room Clerk	FT	A	XE	Juneau	N05	12A / B	12.0		42,732	0	0	33,322	76,054	76,054
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22L / M	12.0		108,548	0	0	55,864	164,412	164,412
01-123X	Lead Cs Coord	FT	A	XE	Juneau	N05	20A / B	12.0		73,464	0	0	43,848	117,312	117,312
01-124X	Accountant	FT	A	XE	Juneau	N05	19L / M	12.0		88,522	0	0	49,005	137,527	137,527
01-125X	Procurement Officer	FT	A	XE	Juneau	N05	18B / C	12.0		65,646	0	0	41,170	106,816	106,816
01-126X	Procurement Specialist II	FT	A	XE	Juneau	N05	16A / B	12.0		55,359	0	0	37,647	93,006	93,006
01-127X	Accounting Technician II	FT	A	XE	Juneau	N05	14C / D	12.0		51,536	0	0	36,337	87,873	87,873
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	N00	18M / N	12.0		82,521	0	0	46,950	129,471	129,471
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	21A / B	12.0		78,582	0	0	45,601	124,183	124,183
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	14C / D	12.0		51,916	0	0	36,468	88,384	88,384
01-131X	Procurement Technician	FT	A	XE	Juneau	N05	15K / L	12.0		66,288	0	0	41,390	107,678	107,678
01-132X	Data System Specialist	FT	A	XE	Juneau	N05	17F	12.0		69,936	0	0	42,639	112,575	112,575
01-134X	Network System Specialist	FT	A	XE	Anchorage	N00	20K / L	12.0		87,935	0	0	48,804	136,739	136,739
01-136X	LAN Administrator	FT	A	XE	Juneau	N05	23J	12.0		108,048	0	0	55,693	163,741	163,741
01-137X	Microcomputer/Network Spec	FT	A	XE	Juneau	N05	20F	12.0		85,452	0	0	47,954	133,406	133,406
01-304X	Communications Outreach Dir.	FT	A	XE	Anchorage	N00	25 /	12.0		137,920	0	0	65,855	203,775	203,775

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.

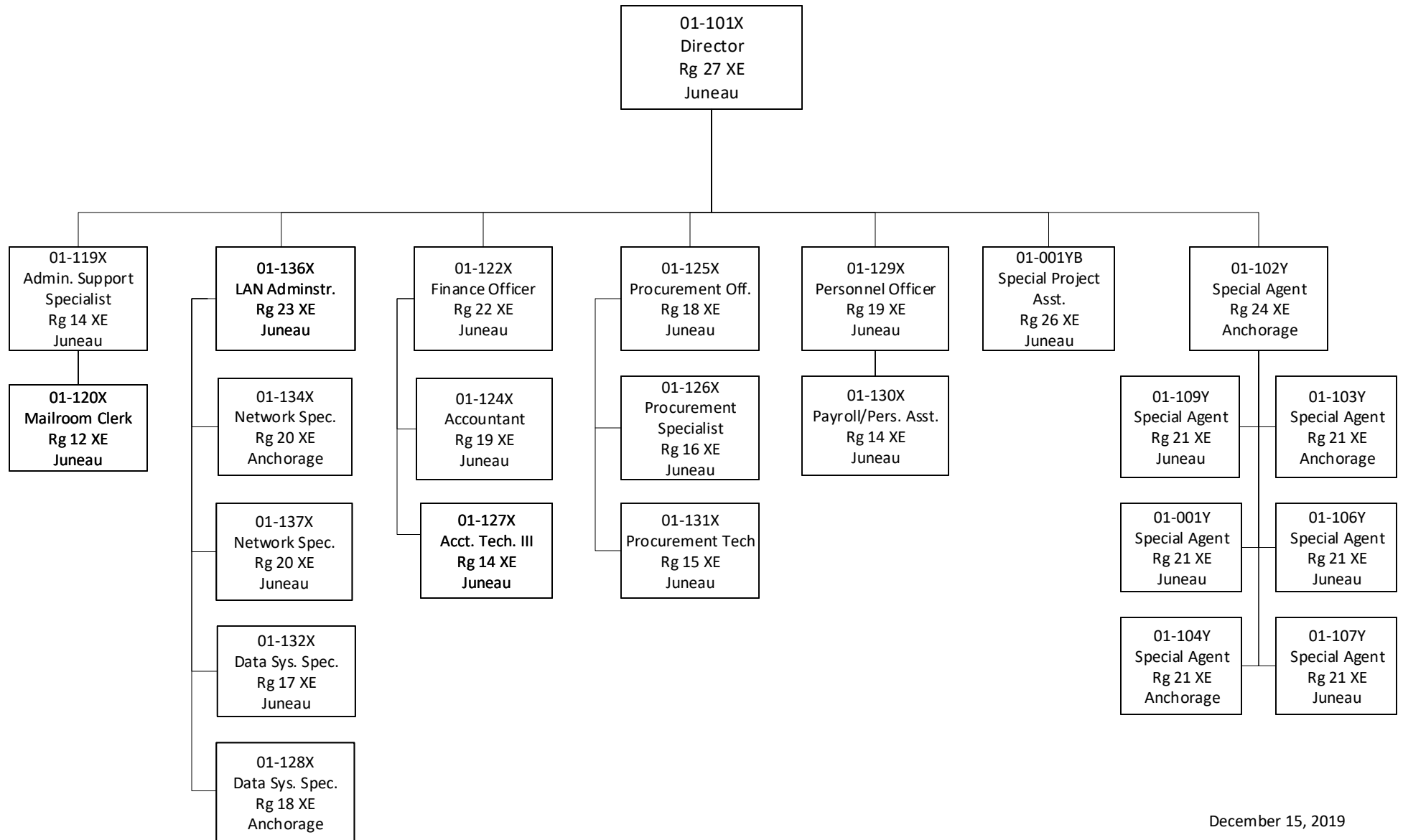
Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2021 Governor (16414)
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
													Total Salary Costs:	6,257,875	
													Total COLA:	0	
													Total Premium Pay:	11,582	
													Total Benefits:	3,120,276	
													Total Pre-Vacancy:	9,389,733	
													Minus Vacancy Adjustment of 6.95%:	(652,433)	
													Total Post-Vacancy:	8,737,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,737,300	
				Total											
				Positions	New	Deleted									
				Full Time Positions:	62	0	0								
				Part Time Positions:	0	0	0								
				Non Permanent Positions:	8	0	0								
				Positions in Component:	70	0	0								
				Total Component Months:	840.0										
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1004 General Fund Receipts					9,389,733	8,737,300	100.00%								
Total PCN Funding:					9,389,733	8,737,300	100.00%								

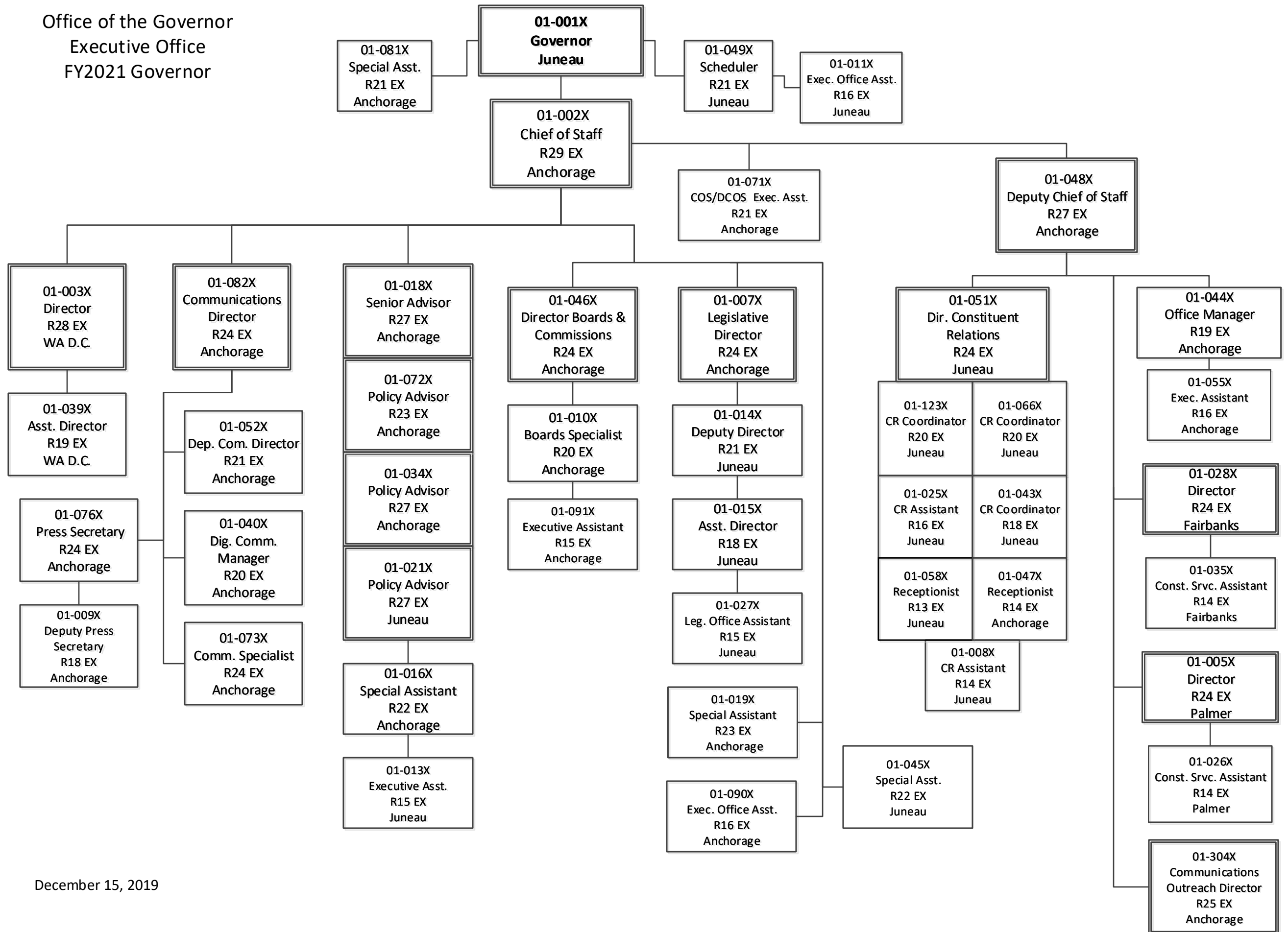
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Office of the Governor
Administrative Services Division
FY2021 Governor



December 15, 2019

Office of the Governor
Executive Office
FY2021 Governor



December 15, 2019