

State of Alaska FY2022 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 2020

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 FY2022

- 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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	6,632,899
Full-time	62	64	Premium Pay	0
Part-time	0	0	Annual Benefits	3,265,594
Nonpermanent	8	8	<i>Less 7.76% Vacancy Factor</i>	(768,193)
			Lump Sum Premium Pay	0
Totals	70	72	Total Personal Services	9,130,300

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	2	0	2
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
Business Development Officer	1	0	0	0	1
Chief of Staff	1	0	0	0	1
Comm & Comm Or	1	0	0	0	1
Comm Director/Press Secretary	1	0	0	0	1
Communication Assistant	0	0	1	0	1
Constituent Relations Asst	0	0	1	0	1
Constituent Relations Asst/Rec	0	0	1	0	1
Constituent Relations Spec	0	0	1	0	1
Data System Specialist	0	0	1	0	1
Data Systems Specialist	1	0	0	0	1
Dep Dir B&C	1	0	0	0	1
Dep Press Sec	1	0	0	0	1
Deputy Chief of Staff	1	0	1	0	2
Deputy Communications Director	2	0	0	0	2
Deputy Legislative Director	0	0	1	0	1
Deputy Press Secretary	1	0	0	0	1
Development Manager	1	0	0	0	1
Dir Bds Comm	1	0	0	0	1
Dir Cor & Cs	0	0	1	0	1
Director	0	0	0	1	1
Director of Scheduling	0	0	1	0	1
Director State & Fed Relations	0	0	0	1	1
Executive Assistant	1	1	3	0	5
Executive Office Assistant	0	0	1	0	1
Finance Officer	0	0	1	0	1
Governor	0	0	1	0	1
It Manager	0	0	1	0	1
Lead Cs Coord	0	0	1	0	1
Legislative Director	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Legislative Office Assistant	0	0	1	0	1
Mail Services Courier	0	0	1	0	1
Microcomputer/Network Spec	0	0	1	0	1
Network Systems Specialist	1	0	0	0	1
Office Manager	0	1	0	0	1
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Policy Advisor	0	0	1	0	1
Press Secretary	1	0	0	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician	0	0	1	0	1
Receptionist	2	0	1	0	3
Sp Asst Pol Adv	1	0	0	0	1
Special Agent	3	0	4	0	7
Special Assistant	3	0	1	0	4
Special Project Assistant	1	0	0	0	1
Special Projects Manager	0	1	0	0	1
Totals	29	3	37	3	72

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	7,723.0	8,737.3	8,737.3	8,737.3	9,130.3	393.0	4.5%
72000 Travel	490.4	697.9	697.9	697.9	712.9	15.0	2.1%
73000 Services	1,450.2	1,101.4	1,101.4	1,101.4	1,113.4	12.0	1.1%
74000 Commodities	133.5	157.1	157.1	157.1	159.1	2.0	1.3%
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	9,797.1	10,693.7	10,693.7	10,693.7	11,115.7	422.0	3.9%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	2,673.4	2,673.4	2,673.4	0.0	-2,673.4	-100.0%
1004 Gen Fund (UGF)	9,455.8	8,020.3	8,020.3	8,020.3	10,932.9	2,912.6	36.3%
1007 I/A Rcpts (Other)	341.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	182.8	182.8	100.0%
Unrestricted General (UGF)	9,455.8	10,693.7	10,693.7	10,693.7	10,932.9	239.2	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	341.3	0.0	0.0	0.0	182.8	182.8	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	62	62	62	62	64	2	3.2%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
1001 CBR Fund		2,673.4										
1004 Gen Fund		8,020.3										
Subtotal		10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Economic Development Positions from the Department of Commerce, Community and Economic Development												
	Inc	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		182.8										
A portion of the cost of the two positions transferred from the Department of Commerce, Community and Economic Development will be allocated to a Governor's Office economic development capital project.												
Transfer Alaska Development Team Staff from DCCED for Statewide Economic Development												
	Atrin	239.2	210.2	15.0	12.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		239.2										
Transfer two Alaska Development Team positions from the Department of Commerce, Community and Economic Development to the Office of the Governor to manage economic development activities at the statewide level. This realignment will allow cabinet-level focus on engaging the business community and outreach, as well as direct coordination with the Governor's Office and the Governor on the economic impact of policies across departments. These positions were previously funded in part by an unbudgeted reimbursable services agreement from the Office of the Governor.												
The following positions are transferred:												
Full-time Business Development Officer (08-1274), range 27, located in Anchorage												
Full-time Development Manager (08-T007), range 28, located in Anchorage												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,673.4										
1004 Gen Fund		2,673.4										
Totals		11,115.7	9,130.3	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8

Line Item Detail (1676)
Office of the Governor
Travel

Component: Executive Office (6)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		490.4	697.9	712.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			490.4	697.9	712.9
2000	In-State Employee Travel	Administrative travel for Governor and staff.	282.5	572.9	582.9
2001	In-State Non-Employee Travel	Non-employee travel requested by Governor.	7.6	25.0	25.0
2002	Out of State Employee Travel	Out-of-state administrative travel for Governor and staff.	146.9	95.0	100.0
2003	Out of State Non-Employee Travel	Non-employee travel out-of-state.	4.1	5.0	5.0
2005	Moving Costs	Staff relocation costs.	49.3	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,450.2	1,101.4	1,113.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,450.2	1,101.4	1,113.4
3000	Education Services	Training, conference attendance and gubernatorial memberships.	81.5	82.0	82.0
3001	Financial Services	Management consulting and overseas trade representatives.	201.4	125.0	125.0
3002	Legal and Judicial Services		0.5	0.0	0.0
3003	Information Technology	Software licensing and maintenance fees; internet consulting.	24.7	25.0	25.0
3003	Information Technology	Admin - Department-wide Software licensing and maintenance.	28.7	29.0	29.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	92.9	99.0	99.0
3005	Health Services		0.2	0.0	0.0
3006	Delivery Services	Freight, courier and postage.	6.3	10.0	10.0
3007	Advertising and Promotions	Promotional and advertising services.	16.6	20.0	20.0
3008	Utilities	Electricity and other utilities.	7.6	9.0	9.0
3009	Structure/Infrastructure/Land	Office leases including Washington D.C.	110.1	112.0	112.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	39.6	49.0	49.0
3011	Other Services	Printing, copying, management consulting and other services.	95.2	158.9	144.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other	249.9	130.0	130.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	1,450.2	1,101.4	1,113.4
			non-telecommunications services provided by the Office of Information Technology.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	50.9	52.0	52.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities maintenance costs.	0.0	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	6.8	12.0	12.0
3022	Inter-Agency Human Resources	Gov - Office of Management & Budget (2144)	OMB Budget Analyst chargeback	18.4	10.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	0.0	25.0	60.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.4	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	10.0	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.5	0.5	0.5
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Use of state aircraft.	59.3	75.0	75.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	45.8	49.0	50.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	One-time funding for temporary Chief of Legal Services.	182.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	International Trade support; funding transferred to DCCED in the FY21 budget.	119.6	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Executive Office (6)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		133.5	157.1	159.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			133.5	157.1	159.1
4000	Business	Office equipment, personal computers, business supplies and state employee service pins.	112.0	133.7	133.7
4002	Household/Institutional	General supplies.	15.6	15.0	15.0
4004	Safety	Safety supplies.	4.9	8.0	10.0
4011	Electrical	Electrical	0.0	0.1	0.1
4020	Equipment Fuel	Fuel charges.	0.0	0.3	0.3
4022	Commodity Transfer		1.0	0.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Executive Office (6)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			341.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	COVID-19 costs charged to CARES Act.	341.3	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	182.8
5351 Capital Improvement Project Inter-Agency	Gov - Executive Office (6)	Economic Development staff charged to capital projects.	0.0	0.0	182.8
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				773.6	411.5	437.5
With Department of Administration				530.5	262.5	297.5
With Department of Transportation/Public Facilities				45.8	64.0	65.0
With Office of the Governor				18.4	10.0	0.0
With Department of Public Safety				59.3	75.0	75.0
With Department of Commerce, Community, and Economic Development				119.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing and maintenance.	28.7	29.0	29.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	249.9	130.0	130.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	50.9	52.0	52.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities maintenance costs.	0.0	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	6.8	12.0	12.0
3022	Inter-Agency Human Resources	Gov - Office of Management & Budget (2144)	OMB Budget Analyst chargeback	18.4	10.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	0.0	25.0	60.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.4	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	10.0	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.5	0.5	0.5
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Use of state aircraft.	59.3	75.0	75.0

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	45.8	49.0	50.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	One-time funding for temporary Chief of Legal Services.	182.3	0.0	0.0
3038 Inter-Agency Management/Consulting	Commerce - Department-wide	International Trade support; funding transferred to DCCED in the FY21 budget.	119.6	0.0	0.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2022 Governor (17280)
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	68,214	213,214	213,214
01-001Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		92,352	0	0	9,180	101,532	101,532
01-001YB	Special Project Assistant	NP	N	XE	Anchorage	N00	26	12.0		60,000	0	0	5,964	65,964	65,964
01-002X	Chief of Staff	FT	A	XE	Anchorage	N00	29 /	12.0		186,099	0	0	79,771	265,870	265,870
01-003X	Director State & Fed Relations	FT	A	XE	Washington DC	N00	28 /	12.0		178,286	0	0	77,574	255,860	255,860
01-005X	Director	FT	A	XE	Palmer	N00	24 /	12.0		102,243	0	0	53,705	155,948	155,948
01-007X	Legislative Director	FT	A	XE	Anchorage	N00	24 /	12.0		153,770	0	0	70,680	224,450	224,450
01-008X	Constituent Relations Spec	FT	A	XE	Juneau	N05	16B / C	12.0		57,752	0	0	38,466	96,218	96,218
01-009X	Dep Press Sec	FT	A	XE	Anchorage	N00	18B / C	12.0		63,050	0	0	40,281	103,331	103,331
01-010X	Dep Dir B&C	FT	A	XE	Anchorage	N00	20	12.0		78,348	0	0	45,520	123,868	123,868
01-011X	Executive Office Assistant	FT	A	XE	Juneau	N05	16A / B	12.0		55,877	0	0	37,824	93,701	93,701
01-013X	Executive Assistant	FT	A	XE	Juneau	99	18	12.0		67,128	0	0	41,678	108,806	108,806
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	N05	21 /	12.0		91,845	0	0	50,143	141,988	141,988
01-015X	Assistant Legislative Director	FT	A	XE	Juneau	N05	18C / D	12.0		68,585	0	0	42,177	110,762	110,762
01-016X	Sp Asst Pol Adv	FT	A	XE	Anchorage	N00	22 /	12.0		116,712	0	0	58,660	175,372	175,372
01-018X	Special Assistant	FT	A	XE	Anchorage	N00	20A / B	12.0		69,966	0	0	42,650	112,616	112,616
01-019X	Special Projects Manager	FT	A	XE	Fairbanks	99	26 /	12.0		140,715	0	0	66,881	207,596	207,596
01-021X	Policy Advisor	FT	A	XE	Juneau	99	27 /	12.0		162,931	0	0	73,256	236,187	236,187
01-025X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14B / C	12.0		49,647	0	0	35,690	85,337	85,337
01-026X	Receptionist	FT	A	XE	Anchorage	N00	15B / C	12.0		51,855	0	0	36,447	88,302	88,302
01-027X	Legislative Office Assistant	FT	A	XE	Juneau	N05	15A / B	12.0		52,065	0	0	36,519	88,584	88,584
01-028X	Office Manager	FT	A	XE	Fairbanks	99	19 /	12.0		75,747	0	0	44,630	120,377	120,377
01-034X	Deputy Chief of Staff	FT	A	XE	Juneau	99	27 / A	12.0		148,536	0	0	69,208	217,744	217,744
01-035X	Executive Assistant	FT	A	XE	Fairbanks	N03	19B / C	12.0		70,018	0	0	42,667	112,685	112,685
01-039X	Assistant Director	FT	A	XE	Washington DC	N00	19 /	12.0		77,192	0	0	45,125	122,317	122,317
01-040X	Deputy Communications Director	FT	A	XE	Anchorage	N00	21 /	12.0		77,755	0	0	45,317	123,072	123,072
01-043X	Executive Assistant	FT	A	XE	Juneau	N05	15B / C	12.0		53,522	0	0	37,018	90,540	90,540
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	19J / K	12.0		80,047	0	0	46,102	126,149	126,149
01-045X	Special Assistant	FT	A	XE	Juneau	N05	24 /	12.0		157,177	0	0	71,638	228,815	228,815
01-046X	Dir Bds Comm	FT	A	XE	Anchorage	N00	24	12.0		108,420	0	0	55,820	164,240	164,240
01-047X	Receptionist	FT	A	XE	Anchorage	N00	14A / A	12.0		45,533	0	0	34,281	79,814	79,814
01-048X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27	12.0		149,712	0	0	69,539	219,251	219,251
01-049X	Director of Scheduling	FT	A	XE	Juneau	N05	21O / P	12.0		112,278	0	0	57,141	169,419	169,419
01-051X	Direc Corr & Cs	FT	A	XE	Juneau	N05	24D / E	12.0		105,917	0	0	54,963	160,880	160,880
01-052X	Deputy Communications	FT	A	XE	Anchorage	N00	21 /	12.0		128,208	0	0	62,598	190,806	190,806

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: FY2022 Governor (17280)
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
	Director														
01-055X	Executive Assistant	FT	A	XE	Anchorage	N00	20 /	12.0		90,539	0	0	49,696	140,235	140,235
01-058X	Receptionist	FT	A	XE	Juneau	N05	13E / F	12.0		52,600	0	0	36,702	89,302	89,302
01-066X	Lead Cs Coord	FT	A	XE	Juneau	N05	20E / F	12.0		83,421	0	0	47,258	130,679	130,679
01-071X	Executive Assistant	FT	A	XE	Juneau	N05	15C / D	12.0		55,443	0	0	37,676	93,119	93,119
01-072X	Deputy Press Secretary	FT	N	XE	Anchorage	99	21A / B	12.0		78,681	0	0	28,325	107,006	107,006
01-073X	Special Assistant	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	55,146	161,597	161,597
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		90,111	0	0	49,549	139,660	139,660
01-082X	Comm Director/Press Secretary	FT	A	XE	Anchorage	N00	25A / B	12.0		97,861	0	0	52,204	150,065	150,065
01-090X	Communication Assistant	FT	A	XE	Juneau	N05	22C / D	12.0		89,148	0	0	49,219	138,367	138,367
01-091X	Bds & Comm Spec	FT	A	XE	Anchorage	N00	17B / C	12.0		58,747	0	0	38,807	97,554	97,554
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27 /	12.0		144,132	0	0	67,970	212,102	212,102
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24	12.0		110,064	0	0	10,940	121,004	121,004
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		92,892	0	0	9,233	102,125	102,125
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		92,352	0	0	9,180	101,532	101,532
01-106Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		92,352	0	0	9,180	101,532	101,532
01-107Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		92,352	0	0	9,180	101,532	101,532
01-108Y	Special Agent	NP	A	XE	Juneau	99	21	12.0		92,352	0	0	9,180	101,532	101,532
01-119X	Admin Support Specialist	FT	A	XE	Juneau	N05	14D / E	12.0		53,136	0	0	36,885	90,021	90,021
01-120X	Mail Services Courier	FT	A	XE	Juneau	N05	9A / B	12.0		36,329	0	0	31,129	67,458	67,458
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22M / N	12.0		112,070	0	0	57,070	169,140	169,140
01-123X	Constituent Relations Asst/Rec	FT	A	XE	Juneau	N05	12C / D	12.0		44,928	0	0	34,074	79,002	79,002
01-124X	Accountant	FT	A	XE	Juneau	N05	19M	12.0		90,909	0	0	49,823	140,732	140,732
01-125X	Procurement Officer	FT	A	XE	Juneau	N05	18C / D	12.0		67,914	0	0	41,947	109,861	109,861
01-126X	Admin Support Specialist	FT	A	XE	Juneau	N05	15A / B	12.0		52,065	0	0	36,519	88,584	88,584
01-127X	Accounting Technician II	FT	A	XE	Juneau	N05	14D / E	12.0		53,367	0	0	36,964	90,331	90,331
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	N00	18M	12.0		84,852	0	0	47,748	132,600	132,600
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	21B / C	12.0		81,198	0	0	46,497	127,695	127,695
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	14D / E	12.0		53,753	0	0	37,097	90,850	90,850
01-131X	Procurement Technician	FT	A	XE	Juneau	N05	15L	12.0		67,080	0	0	41,661	108,741	108,741
01-132X	Data System Specialist	FT	A	XE	Juneau	N05	17F / J	12.0		70,022	0	0	42,669	112,691	112,691
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	N00	21K / L	12.0		93,665	0	0	50,767	144,432	144,432
01-136X	It Manager	FT	A	XE	Juneau	N05	23K	12.0		111,560	0	0	56,896	168,456	168,456
01-137X	Microcomputer/Network Spec	FT	A	XE	Juneau	N05	20F / J	12.0		87,180	0	0	48,545	135,725	135,725
01-304X	Comm & Comm Or	FT	A	XE	Anchorage	N00	25 /	12.0		142,420	0	0	67,465	209,885	209,885

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

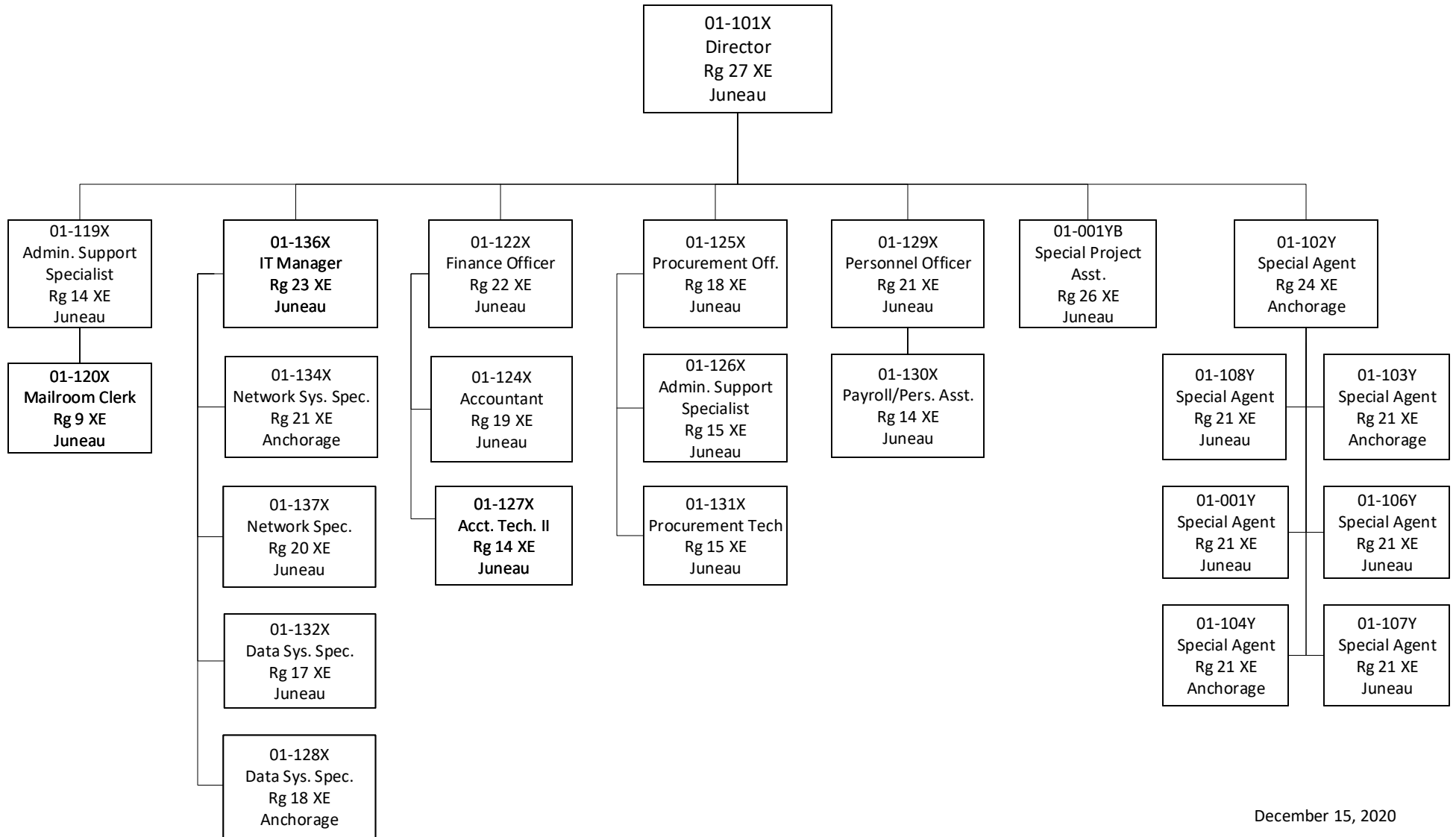
Scenario: FY2022 Governor (17280)
Component: Executive Office (6)
RDU: Executive Operations (2)

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
08-1274	Business Development Officer	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	62,178	189,162	189,162
08-T007	Development Manager	FT	A	XE	Anchorage	N00	28K	12.0		135,681	0	0	65,157	200,838	200,838
													Total Salary Costs:	6,632,899	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	3,265,594	
													Total Pre-Vacancy:	9,898,493	
													Minus Vacancy Adjustment of 7.76%:	(768,193)	
													Total Post-Vacancy:	9,130,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,130,300	
Total Component Months:		864.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,898,493	9,130,300	100.00%
Total PCN Funding:	9,898,493	9,130,300	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.

Office of the Governor
 Administrative Services Division
 FY2022 Governor



Office of the Governor
Executive Office
FY2022 Governor

