

State of Alaska FY2023 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 2021

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 FY2023

- 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	
	FY2022 Management Plan	FY2023 Governor		
			Annual Salaries	6,803,417
Full-time	64	65	Premium Pay	0
Part-time	0	0	Annual Benefits	3,662,305
Nonpermanent	8	8	<i>Less 7.05% Vacancy Factor</i>	(738,122)
			Lump Sum Premium Pay	0
Totals	72	73	Total Personal Services	9,727,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Accounting Tech 2	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
Chief of Staff	0	0	1	0	1
Chief Public Records Officer	0	0	1	0	1
Comm & Comm Or	1	0	0	0	1
Community Outreach Manager	1	0	0	0	1
Constituent Relations Asst	0	0	2	0	2
Constituent Relations Coord	0	0	1	0	1
Data Systems Specialist	1	0	1	0	2
Dep Dir B&C	1	0	0	0	1
Deputy Chief of Staff	2	0	0	0	2
Deputy Communications Director	1	0	0	0	1
Deputy Legislative Director	0	0	1	0	1
Deputy Press Secretary	2	0	0	0	2
Development Manager	2	0	0	0	2
Digital Media Specialist	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	2	3
Director of Scheduling	0	0	1	0	1
Director State & Fed Relations	0	0	0	1	1
Executive Assistant	2	1	2	0	5
Executive Office Assistant	1	0	0	0	1
Finance Officer	0	0	1	0	1
Governor	0	0	1	0	1
Homeless Coordinator	1	0	0	0	1
It Manager	0	0	1	0	1
Legislative Coordinator	0	0	1	0	1
Legislative Director	1	0	0	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

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 Advisor	2	0	0	0	2
Policy Coordinator	1	0	0	0	1
Procurement Officer	0	0	1	0	1
Receptionist	1	0	0	0	1
Senior Policy Advisor	1	0	0	0	1
Special Agent	3	0	4	0	7
Special Assistant	4	0	3	0	7
Special Project Assistant	0	0	1	0	1
Supply Technician	0	0	1	0	1
Totals	32	2	35	4	73

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	8,496.2	9,566.4	9,566.4	9,766.4	9,727.6	-38.8	-0.4%
72000 Travel	428.4	712.9	712.9	512.9	517.9	5.0	1.0%
73000 Services	13,590.4	1,113.4	1,113.4	1,113.4	1,133.4	20.0	1.8%
74000 Commodities	216.2	159.1	159.1	159.1	161.1	2.0	1.3%
75000 Capital Outlay	10.2	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	22,741.4	11,551.8	11,551.8	11,551.8	11,540.0	-11.8	-0.1%
Fund Sources:							
1004 Gen Fund (UGF)	10,527.8	11,369.0	11,369.0	11,369.0	11,361.3	-7.7	-0.1%
1007 I/A Rcpts (Other)	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	213.6	182.8	182.8	182.8	178.7	-4.1	-2.2%
Unrestricted General (UGF)	10,527.8	11,369.0	11,369.0	11,369.0	11,361.3	-7.7	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12,213.6	182.8	182.8	182.8	178.7	-4.1	-2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	62	64	64	64	65	1	1.6%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
1004 Gen Fund		11,369.0										
1061 CIP Rcpts		182.8										
Subtotal		11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to cover anticipated expenditures. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		11,551.8	9,766.4	512.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.7										
1061 CIP Rcpts		2.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$128.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-295.9	-295.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-289.7										
1061 CIP Rcpts		-6.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-295.9												
Homeless Coordinator for Safety First Initiative Homelessness Program												
	Inc	155.3	128.3	5.0	20.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		155.3										
One position will be added to oversee a multiagency homelessness program as part of the Safety First Initiative in addressing homelessness.												
The following position is added:												
- Full-time Homeless Coordinator (01-#004), range 22, located in Anchorage												

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		
										PFT	PPT	NP
	Totals	11,540.0	9,727.6	517.9	1,133.4	161.1	0.0	0.0	0.0	65	0	8

Line Item Detail (1676)
Office of the Governor
Travel

Component: Executive Office (6)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		428.4	512.9	517.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			428.4	512.9	517.9
2000	In-State Employee Travel	Employee travel in-state	355.7	437.9	437.9
2001	In-State Non-Employee Travel	Non-Employee travel in-state	3.8	5.0	5.0
2002	Out of State Employee Travel	Employee travel out-of-state	53.0	65.0	65.0
2005	Moving Costs	Staff relocation costs.	15.9	5.0	10.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		13,590.4	1,113.4	1,133.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			13,590.4	1,113.4	1,133.4
3000	Education Services	Training, conference fees, professional memberships.	85.2	85.0	85.0
3001	Financial Services	Accounting, auditing and management consulting.	90.5	15.0	15.0
3002	Legal and Judicial Services	Legal consulting services	25.3	20.0	30.0
3003	Information Technology	Software licensing and maintenance.	30.0	32.0	30.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	117.0	120.0	120.0
3005	Health Services	COVID testing services	9.6	2.0	0.0
3006	Delivery Services	Freight, courier and postage.	8.9	18.0	8.0
3007	Advertising and Promotions	General and specialty advertising and promotions	12,043.5	45.0	45.0
3008	Utilities	Utility costs	6.0	8.0	8.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	113.7	115.0	115.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	25.7	32.0	30.0
3011	Other Services	Advertising expenses	35.0	48.8	74.8
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.	126.8	130.0	130.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications enterprise	50.5	52.0	52.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			13,590.4	1,113.4	1,133.4	
	Telecommunications	productivity rate.				
3019	Inter-Agency Storage	E&ED - Department-wide	Archiving services	1.6	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	4.7	7.0	7.0
3022	Inter-Agency Human Resources		Other services	0.0	0.0	0.0
3022	Inter-Agency Human Resources	EnvCon - Department-wide		73.5	0.0	0.0
3022	Inter-Agency Human Resources	Gov - Office of Management & Budget (2144)	Office of Management and Budget budget analyst	6.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	262.0	275.0	275.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.7	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	13.4	14.0	14.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.6	0.6	0.6
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Public Safety Aircraft	8.5	50.0	50.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	37.9	39.0	39.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide	Interdepartmental service contract.	411.6	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Executive Office (6)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		216.2	159.1	161.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			216.2	159.1	161.1
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	198.4	139.6	141.6
4002	Household/Institutional	General supplies.	8.3	9.0	9.0
4004	Safety	Safety supplies.	9.3	10.0	10.0
4020	Equipment Fuel	Fuel charges.	0.2	0.5	0.5

Line Item Detail (1676)
Office of the Governor
Capital Outlay

Component: Executive Office (6)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		10.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			10.2	0.0	0.0
5004	Equipment	Replacement office equipment.	10.2	0.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Executive Office (6)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			12,000.0	0.0	0.0
5301 Inter-Agency Receipts		COVID	0.0	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide		12,000.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			427.2	182.8	178.7
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement for capital projects	427.2	182.8	178.7
6004 Gen Fund (1004 Gen Fund)			3.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	3.2	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	1,000.0	572.6	572.6
With Department of Administration	460.7	481.6	481.6
With Department of Education and Early Development	1.6	2.0	2.0
With Department of Environmental Conservation	73.5	0.0	0.0
With Office of the Governor	6.2	0.0	0.0
With Department of Public Safety	8.5	50.0	50.0
With Department of Transportation/Public Facilities	37.9	39.0	39.0
With Department of Revenue	411.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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.	126.8	130.0	130.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	50.5	52.0	52.0
3019 Inter-Agency Storage	E&ED - Department-wide	Archiving services	1.6	2.0	2.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	4.7	7.0	7.0
3022 Inter-Agency Human Resources	EnvCon - Department-wide		73.5	0.0	0.0
3022 Inter-Agency Human Resources	Gov - Office of Management & Budget (2144)	Office of Management and Budget budget analyst	6.2	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases.	262.0	275.0	275.0
3026 Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.7	3.0	3.0
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	13.4	14.0	14.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to	0.6	0.6	0.6

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3033	Inter-Agency Aircraft	PubSaf - Department-wide	DOA, Personnel). Public Safety Aircraft	8.5	50.0	50.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	37.9	39.0	39.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide	Interdepartmental service contract.	411.6	0.0	0.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2023 Governor (18673)
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-#005	Homeless Coordinator	FT	A	XE	Anchorage	N00	22A	12.0		78,488	0	0	49,780	128,268	128,268
01-001X	Governor	FT	E	XE	Juneau	99	0	12.0		145,000	0	0	74,815	219,815	219,815
01-001Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		95,615	0	0	9,562	105,177	105,177
01-001YB	Special Project Assistant	NP	N	XE	Juneau	N05	26	12.0		60,000	0	0	6,000	66,000	66,000
01-002X	Chief of Staff	FT	A	XE	Juneau	N05	29 /	12.0		186,841	0	0	88,104	274,945	274,945
01-003X	Director State & Fed Relations	FT	A	XE	Washington DC	N00	28 /	12.0		184,092	0	0	87,237	271,329	271,329
01-005X	Director	FT	A	XE	Palmer	N00	24 /	12.0		107,254	0	0	60,608	167,862	167,862
01-007X	Legislative Director	FT	A	XE	Anchorage	N00	24 /	12.0		148,926	0	0	76,157	225,083	225,083
01-008X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14A / B	12.0		49,325	0	0	38,803	88,128	88,128
01-009X	Deputy Press Secretary	FT	A	XE	Anchorage	N00	21 /	12.0		92,328	0	0	54,990	147,318	147,318
01-010X	Dep Dir B&C	FT	A	XE	Anchorage	N00	20 /	12.0		79,157	0	0	50,032	129,189	129,189
01-011X	Constituent Relations Coord	FT	A	XE	Juneau	N05	18A / B	12.0		65,049	0	0	44,722	109,771	109,771
01-013X	Executive Assistant	FT	A	XE	Anchorage	N00	18 /	12.0		68,560	0	0	46,043	114,603	114,603
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	N05	21A / B	12.0		78,585	0	0	49,817	128,402	128,402
01-015X	Assistant Legislative Director	FT	A	XE	Juneau	N05	19E / F	12.0		78,351	0	0	49,729	128,080	128,080
01-016X	Policy Advisor	FT	A	XE	Anchorage	N00	24 /	12.0		126,679	0	0	67,919	194,598	194,598
01-018X	Community Outreach Manager	FT	A	XE	Anchorage	N00	20 /	12.0		95,881	0	0	56,327	152,208	152,208
01-019X	Special Assistant	FT	A	XE	Anchorage	N00	23D	12.0		92,957	0	0	55,226	148,183	148,183
01-021X	Policy Advisor	FT	A	XE	Anchorage	N00	27 /	12.0		134,334	0	0	70,801	205,135	205,135
01-025X	Executive Assistant	FT	A	XE	Fairbanks	N03	15A / B	12.0		51,879	0	0	39,765	91,644	91,644
01-026X	Receptionist	FT	A	XE	Anchorage	N00	15C / D	12.0		53,796	0	0	40,486	94,282	94,282
01-027X	Director	FT	A	XE	Soldotna	N00	23C / D	12.0		91,160	0	0	54,550	145,710	145,710
01-028X	Director	FT	A	XE	Fairbanks	99	24	12.0		90,000	0	0	54,113	144,113	144,113
01-034X	Senior Policy Advisor	FT	A	XE	Anchorage	N00	27	12.0		144,480	0	0	74,620	219,100	219,100
01-035X	Special Assistant	FT	A	XE	Anchorage	N00	23 /	12.0		118,837	0	0	64,968	183,805	183,805
01-039X	Assistant Director	FT	A	XE	Washington DC	N00	19A	12.0		64,409	0	0	44,481	108,890	108,890
01-040X	Digital Media Specialist	FT	A	XE	Anchorage	N00	19C / D	12.0		70,184	0	0	46,655	116,839	116,839
01-043X	Special Assistant	FT	A	XE	Juneau	N05	21 /	12.0		92,074	0	0	54,894	146,968	146,968
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	19K	12.0		81,218	0	0	50,808	132,026	132,026
01-045X	Special Assistant	FT	A	XE	Juneau	N05	20A	12.0		72,092	0	0	47,373	119,465	119,465
01-046X	Dir Bds Comm	FT	A	XE	Anchorage	N00	24 /	12.0		112,869	0	0	62,721	175,590	175,590
01-047X	Legislative Coordinator	FT	A	XE	Juneau	N05	18A	12.0		63,141	0	0	44,004	107,145	107,145
01-048X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27 /	12.0		158,673	0	0	79,228	237,901	237,901
01-049X	Director of Scheduling	FT	A	XE	Juneau	N05	21O	12.0		115,296	0	0	63,635	178,931	178,931
01-051X	Chief Public Records Officer	FT	A	XE	Juneau	N05	24E / F	12.0		109,465	0	0	61,440	170,905	170,905

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: FY2023 Governor (18673)
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
01-052X	Deputy Communications Director	FT	A	XE	Anchorage	N00	21 /	12.0		132,756	0	0	70,207	202,963	202,963
01-055X	Executive Assistant	FT	A	XE	Anchorage	N00	18A	12.0		60,138	0	0	42,873	103,011	103,011
01-058X	Executive Assistant	FT	A	XE	Juneau	N05	16B / C	12.0		58,220	0	0	42,151	100,371	100,371
01-066X	Direc Corr & Cs	FT	A	XE	Juneau	N05	24D / E	12.0		107,895	0	0	60,849	168,744	168,744
01-071X	Executive Assistant	FT	A	XE	Juneau	N05	16D / E	12.0		61,594	0	0	43,421	105,015	105,015
01-072X	Deputy Press Secretary	FT	A	XE	Anchorage	N00	21 /	12.0		76,929	0	0	49,193	126,122	126,122
01-073X	Special Assistant	FT	A	XE	Anchorage	N00	22A	12.0		78,488	0	0	49,780	128,268	128,268
01-076X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27 /	12.0		151,384	0	0	76,931	228,315	228,315
01-081X	Special Assistant	FT	A	XE	Anchorage	N00	21 /	12.0		97,574	0	0	56,964	154,538	154,538
01-082X	Policy Coordinator	FT	A	XE	Anchorage	N00	17	12.0		62,976	0	0	43,941	106,917	106,917
01-090X	Special Assistant	FT	A	XE	Juneau	99	23	12.0		93,960	0	0	55,604	149,564	149,564
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		51,227	0	0	39,519	90,746	90,746
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27	12.0		173,460	0	0	83,887	257,347	257,347
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24	12.0		113,633	0	0	11,363	124,996	124,996
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		95,914	0	0	9,591	105,505	105,505
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		95,355	0	0	9,536	104,891	104,891
01-106Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		95,355	0	0	9,536	104,891	104,891
01-107Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		95,355	0	0	9,536	104,891	104,891
01-108Y	Special Agent	NP	A	XE	Juneau	99	21	12.0		95,355	0	0	9,536	104,891	104,891
01-119X	Admin Support Specialist	FT	A	XE	Juneau	N05	13A / B	12.0		45,279	0	0	37,280	82,559	82,559
01-120X	Mail Services Courier	FT	A	XE	Juneau	N05	9A	12.0		35,198	0	0	33,486	68,684	68,684
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22N / O	12.0		112,070	0	0	62,420	174,490	174,490
01-123X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14C / D	12.0		51,225	0	0	39,518	90,743	90,743
01-124X	Accountant	FT	A	XE	Juneau	N05	19M / N	12.0		91,400	0	0	54,640	146,040	146,040
01-125X	Procurement Officer	FT	A	XE	Juneau	N05	18D / E	12.0		70,198	0	0	46,660	116,858	116,858
01-126X	Admin Support Specialist	FT	A	XE	Juneau	N05	14A	12.0		47,814	0	0	38,234	86,048	86,048
01-127X	Accounting Tech 2	FT	A	XE	Juneau	N05	15D / E	12.0		57,298	0	0	41,804	99,102	99,102
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	N00	18N / N	12.0		86,232	0	0	52,695	138,927	138,927
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	21C / D	12.0		83,928	0	0	51,828	135,756	135,756
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	15C / D	12.0		55,860	0	0	41,263	97,123	97,123
01-131X	Supply Technician	FT	A	XE	Juneau	N05	14C / D	12.0		51,332	0	0	39,559	90,891	90,891
01-132X	Data Systems Specialist	FT	A	XE	Juneau	N05	16B / C	12.0		57,449	0	0	41,861	99,310	99,310
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	N00	21L	12.0		95,667	0	0	56,246	151,913	151,913
01-136X	It Manager	FT	A	XE	Juneau	N05	23L	12.0		115,187	0	0	63,594	178,781	178,781
01-137X	Microcomputer/Network Spec	FT	A	XE	Juneau	N05	20E / F	12.0		83,421	0	0	51,637	135,058	135,058
01-304X	Comm & Comm Or	FT	A	XE	Anchorage	N00	25 /	12.0		147,060	0	0	75,569	222,629	222,629
08-1274	Development Manager	FT	A	XE	Anchorage	N00	28J / K	12.0		133,357	0	0	70,433	203,790	105,971

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

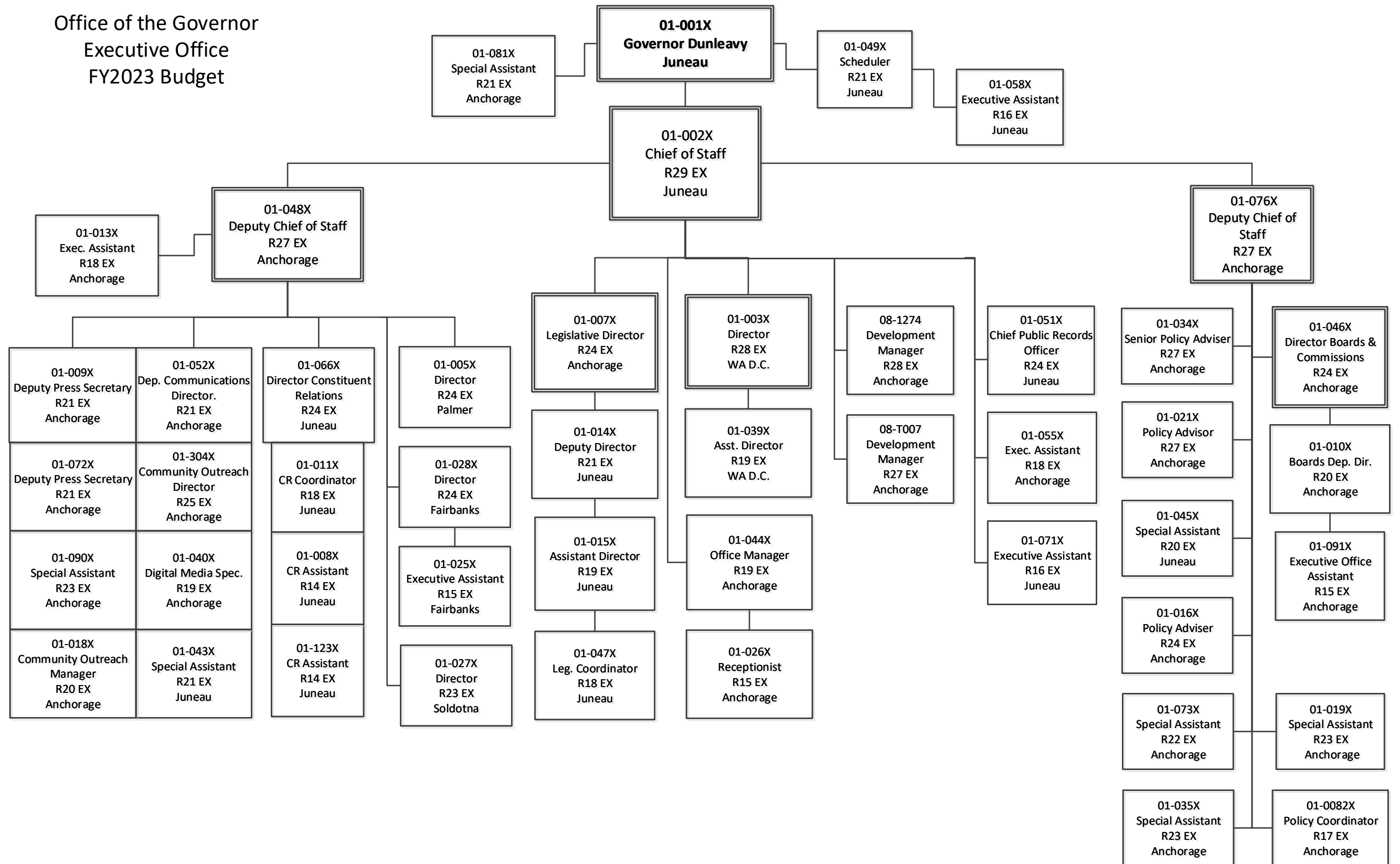
Scenario: FY2023 Governor (18673)
Component: Executive Office (6)
RDU: Executive Operations (2)

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-T007	Development Manager	FT	A	XE	Anchorage	N00	27J / K	12.0		128,879	0	0	68,747	197,626	102,766
													Total Salary Costs:	6,803,417	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	3,662,305	
													Total Pre-Vacancy:	10,465,722	
													Minus Vacancy Adjustment of 7.05%:	(738,122)	
													Total Post-Vacancy:	9,727,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,727,600	
Total Component Months:		876.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,273,042	9,548,510	98.16%
1061 Capital Improvement Project Receipts	192,680	179,090	1.84%
Total PCN Funding:	10,465,722	9,727,600	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
Executive Office
FY2023 Budget



Office of the Governor
 Administrative Services Division
 FY2023 Governor

