

State of Alaska FY2024 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 2022

- Coordinated with state agencies to ensure public service.
- Carried out the Governor's programs and furthered the Governor's priorities.
- Responded to public inquiries.
- 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.
- Improving food security for Alaskans.
- Implementing solutions to maintain a balanced state budget.

Significant Changes in Results to be Delivered in FY2024

- 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

Contact: Cheri Lowenstein, Administrative Director
Phone: (907) 465-3899
E-mail: cheri.lowenstein@alaska.gov

Executive Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
			Annual Salaries	7,263,324
Full-time	67	67	Premium Pay	0
Part-time	0	0	Annual Benefits	4,010,495
Nonpermanent	8	8	<i>Less 2.66% Vacancy Factor</i>	(299,819)
			Lump Sum Premium Pay	0
Totals	75	75	Total Personal Services	10,974,000

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	1	0	2	0	3
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
Const Rel Asst2	0	0	1	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	3	0	0	0	3
Deputy Communications Director	1	0	0	0	1
Deputy Legislative Director	0	1	0	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
Dir 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	1	1	1	0	3
Executive Office Assistant	1	0	1	0	2
Finance Officer	0	0	1	0	1
Governor	0	0	1	0	1
Homeless Coordinator	1	0	0	0	1
Infr Invst Coor	1	0	0	0	1
Infrastructure Deputy Director	1	0	0	0	1
Infrastrucure Policy Analyst	1	0	0	0	1
It Manager	1	0	0	0	1
Legislative Director	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Services Courier	0	0	1	0	1
Microcomputer/Network Spec	0	0	1	0	1
Network Systems Specialist	0	0	1	0	1
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Policy Advisor	2	0	0	0	2
Procurement Officer	0	0	1	0	1
Receptionist	1	0	0	0	1
Senior Policy Advisor	0	0	1	0	1
Special Agent	3	0	4	0	7
Special Assistant	4	0	1	0	5
Special Assistant 2	1	0	0	0	1
Special Project Assistant	0	0	1	0	1
Supply Technician	0	0	1	0	1
Totals	35	3	33	4	75

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	9,209.0	10,083.6	10,550.6	10,550.6	10,974.0	423.4	4.0%
72000 Travel	755.5	529.9	529.9	704.9	722.9	18.0	2.6%
73000 Services	1,571.9	1,753.4	1,753.4	1,578.4	1,243.8	-334.6	-21.2%
74000 Commodities	128.3	173.1	173.1	173.1	166.1	-7.0	-4.0%
75000 Capital Outlay	28.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,692.8	12,540.0	13,007.0	13,007.0	13,106.8	99.8	0.8%
Fund Sources:							
1004 Gen Fund (UGF)	11,346.5	12,361.3	12,819.6	12,819.6	12,917.9	98.3	0.8%
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	296.3	178.7	187.4	187.4	188.9	1.5	0.8%
Unrestricted General (UGF)	11,346.5	12,361.3	12,819.6	12,819.6	12,917.9	98.3	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	346.3	178.7	187.4	187.4	188.9	1.5	0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	64	67	67	67	67	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 FY2023 Conference Committee To FY2023 Authorized *****																																																																
FY2023 Change Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L9 (HB281)																																																																
1004 Gen Fund	ConfC(L)	5,680.7	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0																																																				
Sec73(f) The sum of \$6,305,800 is appropriated from the general fund to the Office of the Governor, executive operations, for the period beginning January 1, 2023, and ending June 30, 2023, and is allocated as follows:																																																																
<table border="0"> <tr> <td>PURPOSE</td> <td>AMOUNT</td> <td colspan="11"></td> </tr> <tr> <td>(1) Executive office</td> <td>\$5,680,700</td> <td colspan="11"></td> </tr> <tr> <td>(2) Governor's house</td> <td>375,100</td> <td colspan="11"></td> </tr> <tr> <td>(3) Contingency fund</td> <td>250,000</td> <td colspan="11"></td> </tr> </table>													PURPOSE	AMOUNT												(1) Executive office	\$5,680,700												(2) Governor's house	375,100												(3) Contingency fund	250,000											
PURPOSE	AMOUNT																																																															
(1) Executive office	\$5,680,700																																																															
(2) Governor's house	375,100																																																															
(3) Contingency fund	250,000																																																															
FY2023 Conference Committee																																																																
1004 Gen Fund	ConfCom	6,859.3	5,219.8	270.9	1,276.0	92.6	0.0	0.0	0.0	67	0	8																																																				
1061 CIP Rcpts		178.7																																																														
Align Authority for Unallocated Rates Adjustment																																																																
1004 Gen Fund	Unalloc	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0																																																				
Align authority for agency unallocated rates adjustment.																																																																
FY2023 Exempt 5% COLA																																																																
1004 Gen Fund	SalAdj	444.1	444.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0																																																				
1061 CIP Rcpts		8.7																																																														
FY2023 Exempt 5% COLA: \$444.1																																																																
Subtotal		13,007.0	10,550.6	529.9	1,753.4	173.1	0.0	0.0	0.0	67	0	8																																																				
***** Changes From FY2023 Authorized To FY2023 Management Plan *****																																																																
Align Authority with Anticipated Expenditures																																																																
	LIT	0.0	0.0	175.0	-175.0	0.0	0.0	0.0	0.0	0	0	0																																																				
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.																																																																
Subtotal		13,007.0	10,550.6	704.9	1,578.4	173.1	0.0	0.0	0.0	67	0	8																																																				

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 FY2023 Management Plan To FY2024 Governor *****																				
Reverse FY2023 Moving Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L9 (HB281)																				
1004 Gen Fund	MisAdj-L	-5,680.7	-4,863.8	-259.0	-477.4	-80.5	0.0	0.0	0.0	0	0	0								
Sec73(f) The sum of \$6,305,800 is appropriated from the general fund to the Office of the Governor, executive operations, for the period beginning January 1, 2023, and ending June 30, 2023, and is allocated as follows:																				
<table border="0"> <tr> <td>PURPOSE</td> <td>AMOUNT</td> </tr> <tr> <td>(1) Executive office</td> <td>\$5,680,700</td> </tr> <tr> <td>(2) Governor's house</td> <td>375,100</td> </tr> <tr> <td>(3) Contingency fund</td> <td>250,000</td> </tr> </table>													PURPOSE	AMOUNT	(1) Executive office	\$5,680,700	(2) Governor's house	375,100	(3) Contingency fund	250,000
PURPOSE	AMOUNT																			
(1) Executive office	\$5,680,700																			
(2) Governor's house	375,100																			
(3) Contingency fund	250,000																			
Restore Full Funding in Numbers Section																				
1004 Gen Fund	Misadj	5,680.7	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0								
This reverses the action that moved half of the general funds for the Office of the Governor, Executive Office component in fiscal year 2023 to Sec73(f) as outlined below:																				
<table border="0"> <tr> <td>PURPOSE</td> <td>AMOUNT</td> </tr> <tr> <td>(1) Executive Office</td> <td>\$5,680,700</td> </tr> <tr> <td>(2) Governor's House</td> <td>375,100</td> </tr> <tr> <td>(3) Contingency Fund</td> <td>250,000</td> </tr> </table>													PURPOSE	AMOUNT	(1) Executive Office	\$5,680,700	(2) Governor's House	375,100	(3) Contingency Fund	250,000
PURPOSE	AMOUNT																			
(1) Executive Office	\$5,680,700																			
(2) Governor's House	375,100																			
(3) Contingency Fund	250,000																			
Federal Infrastructure Investment and Jobs Act Implementation and Coordination																				
1004 Gen Fund	OTI	-1,000.0	-356.0	-12.0	-620.0	-12.0	0.0	0.0	0.0	-2	0	0								
Delete as a one-time item: A state infrastructure office within the Office of the Governor is necessary to coordinate implementation of the federal Infrastructure Investment and Jobs Act (IIJA) in Alaska. The IIJA is a five-year federal initiative requiring a sustained and well-coordinated statewide effort to properly plan, resource and pursue federal funding opportunities.																				
The following positions were added:																				
<ul style="list-style-type: none"> - Full-time Infrastructure Investment Coordinator (01-#006), range 24, located in Anchorage - Full-time Infrastructure Investment Analyst (01-#007), range 22, located in Anchorage 																				
FY2024 PERS Rate Adjustment																				
1004 Gen Fund	SalAdj	18.3	18.7	0.0	0.0	0.0	0.0	0.0	0.0	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			
										PFT	PPT	NP	
1061 CIP Rcpts		0.4											
FY2024 PERS rate adjustment to 25.10%: \$18.7													
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt													
	SalAdj	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		80.0											
1061 CIP Rcpts		1.1											
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$81.1													
Federal Infrastructure Investment and Jobs Act Implementation and Coordination													
	IncM	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	2	0	0	0
1004 Gen Fund		1,000.0											

Maintain the state infrastructure office within the Office of the Governor to coordinate implementation of the federal Infrastructure Investment and Jobs Act (IIJA) in Alaska. IIJA is a five-year federal initiative requiring a sustained and well-coordinated statewide effort to properly plan, resource and pursue federal funding opportunities. Central coordination is needed at the Executive Office level to ensure Alaska maximizes the opportunities made available through IIJA.

This would fund the four positions outlined below, as well as costs associated with conveying, planning and coordinating public and stakeholder engagement, and costs of acquiring technical, analytical, consulting and professional services on an as-needed basis. Two of the positions are new in FY2023 and two are reallocated to the infrastructure office from within the Executive Office.

The following positions are maintained:

- Full-time Infrastructure Investment Coordinator/Director (01-092X), range 24, located in Anchorage
- Full-time Infrastructure Deputy Director (01-019X), range 22, located in Anchorage
- Full-time Project/Policy Analyst (01-094X), range 22, located in Anchorage
- Full-time Administrative Assistant (01-047X), range 15, located in Anchorage

Totals	13,106.8	10,974.0	722.9	1,243.8	166.1	0.0	0.0	0.0	67	0	8
---------------	-----------------	-----------------	--------------	----------------	--------------	------------	------------	------------	-----------	----------	----------

Line Item Detail (1676)
Office of the Governor
Travel

Component: Executive Office (6)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		755.5	704.9	722.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			755.5	704.9	722.9
2000	In-State Employee Travel	Employee travel in-state	552.1	573.9	591.9
2001	In-State Non-Employee Travel	Non-Employee travel in-state	5.0	5.0	5.0
2002	Out of State Employee Travel	Employee travel out-of-state	196.7	126.0	126.0
2003	Out of State Non-Employee Travel	Non-employee travel out-of-state.	0.5	0.0	0.0
2005	Moving Costs	Staff relocation costs.	1.2	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,571.9	1,578.4	1,243.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,571.9	1,578.4	1,243.8
3000	Education Services	Training, conference fees, professional memberships.	86.6	95.0	95.0
3001	Financial Services	Accounting, auditing and management consulting.	275.2	286.9	55.0
3002	Legal and Judicial Services	Legal consulting services	50.2	50.0	35.0
3003	Information Technology	Software licensing and maintenance.	32.1	35.0	35.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	113.7	115.0	110.0
3005	Health Services	COVID testing services	13.6	5.0	0.0
3006	Delivery Services	Freight, courier and postage.	4.6	10.0	10.0
3007	Advertising and Promotions	General and specialty advertising and promotions	46.1	55.0	50.0
3008	Utilities	Utility costs	8.0	10.0	10.0
3009	Structure/Infrastructure/Land	Structure costs including Washington D.C. Office space.	86.5	90.0	90.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	19.9	25.0	25.0
3011	Other Services	Management consulting, printing and other services.	32.5	32.5	29.8
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	136.2	145.0	155.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	1,571.9	1,578.4	1,243.8
			Technology.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	40.2	45.0	50.0
3019	Inter-Agency Storage	E&ED - Department-wide	Archiving services	3.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	4.8	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources services	17.8	5.0	5.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases.	306.5	315.0	315.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	40.0	40.0	5.0
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).	19.7	22.0	22.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.7	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	State provided training and archiving services.	0.6	5.0	5.0
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Public Safety Aircraft	31.4	70.0	65.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	53.2	58.0	58.0
3038	Inter-Agency Management/Consulting		Interdepartmental service contract.	146.1	45.0	0.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Executive Office (6)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		128.3	173.1	166.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			128.3	173.1	166.1
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	119.7	147.1	140.1
4002	Household/Institutional	General supplies.	5.8	15.0	15.0
4004	Safety	Safety supplies.	2.4	10.0	10.0
4020	Equipment Fuel	Fuel charges.	0.4	1.0	1.0

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

Component: Executive Office (6)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		28.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			28.1	0.0	0.0
5004	Equipment	Replacement office equipment.	28.1	0.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Executive Office (6)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			50.0	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Statehood defense services	50.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			296.3	187.4	190.4
5351 Capital Improvement Project Inter-Agency		Personal services costs charged to capital projects	296.3	187.4	190.4
6004 Gen Fund (1004 Gen Fund)			0.9	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.9	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				656.8	724.0	699.0
With Department of Administration				222.7	236.0	251.0
With Department of Education and Early Development				3.0	5.0	5.0
With Department of Transportation/Public Facilities				359.7	373.0	373.0
With Department of Law				40.0	40.0	5.0
With Department of Public Safety				31.4	70.0	65.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	136.2	145.0	155.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	40.2	45.0	50.0	
3019	Inter-Agency Storage	E&ED - Department-wide Archiving services	3.0	5.0	5.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	4.8	10.0	10.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources services	17.8	5.0	5.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Building leases.	306.5	315.0	315.0	
3024	Inter-Agency Legal	Law - Department-wide Department of Law services (I/A transfer to DOL).	40.0	40.0	5.0	
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).	19.7	22.0	22.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.7	1.0	1.0	
3029	Inter-Agency Education/Training	Admin - Department-wide State provided training and archiving services.	0.6	5.0	5.0	

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Public Safety Aircraft	31.4	70.0	65.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	53.2	58.0	58.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2024 Governor (19867)
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	77,064	222,064	222,064
01-001Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		99,014	0	0	10,783	109,797	109,797
01-001YB	Special Project Assistant	NP	N	XE	Juneau	N05	26	12.0		60,000	0	0	6,534	66,534	66,534
01-002X	Chief of Staff	FT	A	XE	Juneau	N05	29	12.0		149,715	0	0	78,869	228,584	228,584
01-003X	Director State & Fed Relations	FT	A	XE	Washington DC	N00	28 /	12.0		177,367	0	0	88,408	265,775	265,775
01-005X	Director	FT	A	XE	Palmer	N00	24 /	12.0		108,945	0	0	63,255	172,200	172,200
01-007X	Legislative Director	FT	A	XE	Anchorage	N00	24 /	12.0		121,950	0	0	68,235	190,185	190,185
01-008X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14B / C	12.0		52,047	0	0	41,463	93,510	93,510
01-009X	Deputy Press Secretary	FT	A	XE	Anchorage	N00	21	12.0		90,000	0	0	55,999	145,999	145,999
01-010X	Dep Dir B&C	FT	A	XE	Anchorage	N00	20E / F	12.0		82,611	0	0	53,169	135,780	135,780
01-011X	Constituent Relations Coord	FT	A	XE	Juneau	N05	16B / C	12.0		60,006	0	0	44,511	104,517	104,517
01-013X	Executive Assistant	FT	A	XE	Anchorage	N00	18 /	12.0		76,368	0	0	50,778	127,146	127,146
01-014X	Deputy Legislative Director	FT	A	XE	Fairbanks	N03	21A / B	12.0		88,945	0	0	55,595	144,540	144,540
01-015X	Assistant Legislative Director	FT	A	XE	Juneau	N05	19F	12.0		83,987	0	0	53,696	137,683	137,683
01-016X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27	12.0		154,560	0	0	80,725	235,285	235,285
01-018X	Community Outreach Manager	FT	A	XE	Anchorage	N00	20	12.0		90,936	0	0	56,357	147,293	147,293
01-019X	Infrastructure Deputy Director	FT	A	XE	Anchorage	N00	22	12.0		120,000	0	0	67,489	187,489	187,489
01-021X	Policy Advisor	FT	A	XE	Anchorage	N00	27	12.0		134,220	0	0	72,935	207,155	207,155
01-025X	Executive Assistant	FT	A	XE	Fairbanks	N03	15B / C	12.0		56,377	0	0	43,121	99,498	99,498
01-026X	Receptionist	FT	A	XE	Anchorage	N00	15B / C	12.0		53,908	0	0	42,175	96,083	96,083
01-027X	Director	FT	A	XE	Soldotna	N00	23D / E	12.0		99,036	0	0	59,459	158,495	158,495
01-028X	Director	FT	A	XE	Fairbanks	99	24	12.0		90,000	0	0	55,999	145,999	145,999
01-034X	Special Assistant 2	FT	A	XE	Anchorage	N00	24B / C	12.0		100,311	0	0	59,948	160,259	160,259
01-035X	Special Assistant	FT	A	XE	Anchorage	N00	23	12.0		115,005	0	0	65,576	180,581	180,581
01-039X	Assistant Director	FT	A	XE	Washington DC	N00	19A / B	12.0		69,927	0	0	48,311	118,238	118,238
01-040X	Digital Media Specialist	FT	A	XE	Anchorage	N00	19E	12.0		77,162	0	0	51,082	128,244	128,244
01-043X	Policy Advisor	FT	A	XE	Anchorage	N00	23 /	12.0		95,036	0	0	57,927	152,963	152,963
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	19K / L	12.0		86,773	0	0	54,763	141,536	141,536
01-045X	Senior Policy Advisor	FT	A	XE	Juneau	99	27 /	12.0		143,451	0	0	76,470	219,921	219,921
01-046X	Dir Bds Comm	FT	A	XE	Anchorage	N00	24	12.0		94,224	0	0	57,616	151,840	151,840
01-047X	Admin Support Specialist	FT	A	XE	Anchorage	N00	15C	12.0		54,834	0	0	42,530	97,364	97,364
01-048X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27	12.0		144,000	0	0	76,681	220,681	220,681
01-049X	Director of Scheduling	FT	A	XE	Juneau	N05	21 /	12.0		112,281	0	0	64,532	176,813	176,813
01-051X	Chief Public Records Officer	FT	A	XE	Juneau	N05	24F	12.0		117,371	0	0	66,482	183,853	183,853

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: FY2024 Governor (19867)
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		132,765	0	0	72,378	205,143	205,143
01-055X	Special Assistant	FT	A	XE	Anchorage	N00	24	12.0		118,750	0	0	67,010	185,760	185,760
01-058X	Executive Office Assistant	FT	A	XE	Juneau	N05	16C / D	12.0		63,342	0	0	45,789	109,131	109,131
01-066X	Dir Corr Cs	FT	A	XE	Juneau	N05	24 /	12.0		117,696	0	0	66,606	184,302	184,302
01-071X	Executive Assistant	FT	A	XE	Juneau	N05	16A	12.0		57,584	0	0	43,583	101,167	101,167
01-072X	Deputy Press Secretary	FT	A	XE	Anchorage	N00	21 /	12.0		88,238	0	0	55,324	143,562	143,562
01-073X	Special Assistant	FT	A	XE	Anchorage	N00	22A	12.0		82,407	0	0	53,090	135,497	135,497
01-076X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27 /	12.0		156,304	0	0	81,393	237,697	237,697
01-081X	Special Assistant	FT	A	XE	Anchorage	N00	21 /	12.0		100,748	0	0	60,115	160,863	160,863
01-082X	Const Rel Asst2	FT	A	XE	Juneau	N05	15B / C	12.0		55,764	0	0	42,886	98,650	98,650
01-090X	Special Assistant	FT	A	XE	Juneau	99	23	12.0		87,996	0	0	55,231	143,227	143,227
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15C / D	12.0		55,651	0	0	42,843	98,494	98,494
01-092X	Infr Invst Coor	FT	A	XE	Anchorage	N00	24A /	12.0		152,142	0	0	79,799	231,941	231,941
01-093X	Homeless Coordinator	FT	A	XE	Anchorage	N00	22C	12.0		88,082	0	0	55,264	143,346	143,346
01-094X	Infrastrucure Policy Analyst	FT	A	XE	Anchorage	N00	22	12.0		102,000	0	0	60,595	162,595	162,595
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27 /	12.0		181,173	0	0	89,632	270,805	270,805
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24	12.0		117,325	0	0	12,777	130,102	130,102
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		99,014	0	0	10,783	109,797	109,797
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		99,014	0	0	10,783	109,797	109,797
01-106Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		99,014	0	0	10,783	109,797	109,797
01-107Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		99,014	0	0	10,783	109,797	109,797
01-108Y	Special Agent	NP	A	XE	Juneau	99	21	12.0		99,014	0	0	10,783	109,797	109,797
01-119X	Admin Support Specialist	FT	A	XE	Juneau	N05	13A / B	12.0		48,430	0	0	40,077	88,507	88,507
01-120X	Mail Services Courier	FT	A	XE	Juneau	N05	9A	12.0		36,953	0	0	35,682	72,635	72,635
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22N	12.0		118,812	0	0	67,034	185,846	185,846
01-123X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14D / E	12.0		55,715	0	0	42,867	98,582	98,582
01-124X	Accountant	FT	A	XE	Juneau	N05	20N / O	12.0		105,843	0	0	62,066	167,909	167,909
01-125X	Procurement Officer	FT	A	XE	Juneau	N05	19E / F	12.0		81,615	0	0	52,787	134,402	134,402
01-126X	Admin Support Specialist	FT	A	XE	Juneau	N05	15A / B	12.0		55,408	0	0	42,750	98,158	98,158
01-127X	Accounting Tech 2	FT	A	XE	Juneau	N05	15A / B	12.0		55,505	0	0	42,787	98,292	98,292
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	N00	18N	12.0		87,612	0	0	55,084	142,696	142,696
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	21D / E	12.0		91,114	0	0	56,425	147,539	147,539
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	15D / E	12.0		60,707	0	0	44,779	105,486	105,486
01-131X	Supply Technician	FT	A	XE	Juneau	N05	14C / D	12.0		54,861	0	0	42,540	97,401	97,401
01-132X	Data Systems Specialist	FT	A	XE	Juneau	N05	16B	12.0		59,768	0	0	44,420	104,188	104,188
01-134X	It Manager	FT	A	XE	Anchorage	N00	23J / K	12.0		108,196	0	0	62,968	171,164	171,164
01-136X	Network Systems Specialist	FT	A	XE	Juneau	N05	21B	12.0		83,987	0	0	53,696	137,683	137,683
01-137X	Microcomputer/Network	FT	A	XE	Juneau	N05	20F	12.0		89,739	0	0	55,899	145,638	145,638

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: FY2024 Governor (19867)
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
01-304X	Spec Comm & Comm Or	FT	A	XE	Anchorage	N00	25 /	12.0		151,812	0	0	79,673	231,485	231,485
08-1274	Development Manager	FT	A	XE	Anchorage	N00	28L	12.0		147,069	0	0	77,856	224,925	121,460
08-T007	Development Manager	FT	A	XE	Anchorage	N00	27B	12.0		111,774	0	0	64,338	176,112	95,101
													Total Salary Costs:	7,263,324	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	4,010,495	
													Total Pre-Vacancy:	11,273,819	
													Minus Vacancy Adjustment of 2.66%:	(299,819)	
													Total Post-Vacancy:	10,974,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,974,000	
Total Component Months:		900.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,089,342	10,794,429	98.36%
1061 Capital Improvement Project Receipts	184,477	179,571	1.64%
Total PCN Funding:	11,273,819	10,974,000	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
FY2024 Governor

