

# **State of Alaska FY2002 Governor's Operating Budget**

Office of the Governor  
Executive Office  
Component

## **Component: Executive Office**

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### **Component Mission**

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

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

### **Component Services Provided**

- Liaison between the state and federal governments, and among the legislative, judicial, and executive branches of state government.
- Coordinate state policies carried out by state agencies.
- Provide effective responses to the needs of Alaskans.

### **Component Goals and Strategies**

Ensure that state government is responsive to the needs of the citizens of Alaska, and that compelling needs within the state are recognized and addressed appropriately.

### **Key Component Issues for FY2001 – 2002**

As the guiding department for the Executive Branch, all critical issues facing the state are of concern to this office.

### **Major Component Accomplishments for FY2000**

The Executive Office coordinated with state agencies to carry out the Governor's programs, responded to public inquiries, and acted as liaison with the legislative and judicial branches of state government, and with other states, the federal government, and nations of the world.

### **Statutory and Regulatory Authority**

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

**Executive Office**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,547.3	4,934.1	4,977.4
72000 Travel	391.1	378.1	390.0
73000 Contractual	1,000.6	1,164.6	1,147.6
74000 Supplies	96.8	160.0	148.1
75000 Equipment	255.6	18.0	18.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,291.4</b>	<b>6,654.8</b>	<b>6,681.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	110.0	110.0	110.0
1004 General Fund Receipts	6,152.2	6,477.4	6,566.2
1005 General Fund/Program Receipts	0.0	4.9	4.9
1007 Inter-Agency Receipts	29.2	0.0	0.0
1053 Investment Loss Trust Fund	0.0	62.5	0.0
<b>Funding Totals</b>	<b>6,291.4</b>	<b>6,654.8</b>	<b>6,681.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	110.0	110.0	110.0	110.0	110.0
Interagency Receipts	51015	29.2	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.0	4.9	4.9	4.9	4.9
<b>Restricted Total</b>		<b>139.2</b>	<b>114.9</b>	<b>114.9</b>	<b>114.9</b>	<b>114.9</b>
<b>Total Estimated Revenues</b>		<b>139.2</b>	<b>114.9</b>	<b>114.9</b>	<b>114.9</b>	<b>114.9</b>

## Executive Office

## Proposed Changes in Levels of Service for FY2002

No service changes.

**Summary of Component Budget Changes**  
**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>6,544.8</b>	<b>110.0</b>	<b>0.0</b>	<b>6,654.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer to Governor's House, ADN 0118013	-17.0	0.0	0.0	-17.0
-Year 2 Labor Costs - Net Change from FY2001	43.3	0.0	0.0	43.3
<b>FY2002 Governor</b>	<b>6,571.1</b>	<b>110.0</b>	<b>0.0</b>	<b>6,681.1</b>

## Executive Office

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	68	68	Annual Salaries	3,852,987
Part-time	1	1	COLA	94,399
Nonpermanent	4	4	Premium Pay	78,920
			Annual Benefits	1,298,936
			<i>Less 6.53% Vacancy Factor</i>	<i>(347,842)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>73</b>	<b>73</b>	<b>Total Personal Services</b>	<b>4,977,400</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Assistant II	0	0	1	0	1
Administrative Assistant	0	1	0	0	1
Administrative Director	0	0	1	0	1
Administrative Support Spec	0	0	1	0	1
Asst Administrative Dir	0	0	1	0	1
Boards & Commissions Assistant	0	0	1	0	1
Boards & Commissions Coord	0	0	1	0	1
Chief Of Staff	0	0	1	0	1
Clerk	0	0	1	0	1
Constituent Relations Assist	1	1	0	0	2
Constituent Relations Assist.	1	0	0	0	1
Constituent Relations Asst	0	0	2	0	2
Constituent Relations Coord	0	0	1	0	1
Data Systems Specialist	0	0	1	0	1
Data Systems Technician	0	0	1	0	1
Deputy Chief Of Staff	0	0	1	0	1
Deputy Legislative Director	0	0	1	0	1
Deputy Press Secretary	0	0	1	0	1
Director	1	1	0	0	2
Director Of External Affairs	0	0	1	0	1
Director State & Fed Relations	0	0	0	1	1
Executive Secretary	0	0	1	0	1
Executive Secretary I	0	0	2	1	3
Executive Secretary II	1	0	8	0	9
Executive Secretary III	0	0	0	1	1
Executive Secretary IV	0	0	1	0	1
Finance Officer	0	0	1	0	1
Fiscal Technician III	0	0	2	0	2
Governor	0	0	1	0	1
Information Officer	0	0	1	0	1
LAN Administrator	0	0	1	0	1
Legislative Director	0	0	1	0	1
Legislative Support Assistant	0	0	1	0	1
Mail Room Clerk	0	0	1	0	1
Network Systems Specialist	1	0	1	0	2
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Clerk	0	0	1	0	1
Personnel Officer	0	0	1	0	1
Policy & Program Specialist	0	0	0	3	3

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Press Office Assistant	0	0	1	0	1
Press Secretary	0	0	1	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician	0	0	1	0	1
Procurement Technician III	0	0	1	0	1
Receptionist/Secretary	0	0	1	0	1
Secretary	0	0	0	1	1
Senior Rural Policy Advisor	0	1	0	0	1
Special Agent	0	0	2	0	2
Special Staff Assistant	0	0	7	0	7
<b>Totals</b>	<b>5</b>	<b>4</b>	<b>57</b>	<b>7</b>	<b>73</b>