

State of Alaska FY2003 Governor's Operating Budget

Office of the Governor Executive Office Component Budget Summary

Component: Executive Office

Contact: Michael A. Nizich, Administrative Director

Tel: (907) 465-3876 **Fax:** (907) 465-1641 **E-mail:** Mike_Nizich@gov. state.ak.us

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
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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.
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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 FY2002 – 2003

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

Major Component Accomplishments in 2001

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

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	4,849.2	4,977.4	5,246.8
72000 Travel	492.4	390.0	390.0
73000 Contractual	879.7	1,147.6	1,037.6
74000 Supplies	67.0	148.1	148.1
75000 Equipment	43.8	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
Expenditure Totals	6,332.1	6,681.1	6,840.5
Funding Sources:			
1002 Federal Receipts	101.3	110.0	0.0
1004 General Fund Receipts	6,128.4	6,566.2	6,821.0
1005 General Fund/Program Receipts	4.9	4.9	4.9
1007 Inter-Agency Receipts	35.0	0.0	14.6
1053 Investment Loss Trust Fund	62.5	0.0	0.0
Funding Totals	6,332.1	6,681.1	6,840.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	101.3	110.0	110.0	0.0	0.0
Interagency Receipts	51015	35.0	0.0	0.0	14.6	0.0
General Fund Program Receipts	51060	4.9	4.9	4.9	4.9	4.9
Restricted Total		141.2	114.9	114.9	19.5	4.9
Total Estimated Revenues		141.2	114.9	114.9	19.5	4.9

Executive Office

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	6,571.1	110.0	0.0	6,681.1
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	107.3	0.0	0.0	107.3
-Client Assistance Program grant transferred to DEED, Administrative Services component	0.0	-110.0	0.0	-110.0
-Transfer Positions from OMB to Implement the Millennium Agreement	147.5	0.0	0.0	147.5
Proposed budget increases:				
-Division of Elections Support RSA	0.0	0.0	14.6	14.6
FY2003 Governor	6,825.9	0.0	14.6	6,840.5

Executive Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	68	71	Annual Salaries	4,024,570
Part-time	1	0	COLA	146,051
Nonpermanent	4	4	Premium Pay	91,787
			Annual Benefits	1,318,389
			<i>Less 5.98% Vacancy Factor</i>	<i>(333,997)</i>
			Lump Sum Premium Pay	0
Totals	73	75	Total Personal Services	5,246,800

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
Associate Director	0	0	0	3	3
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	2	1	0	0	3
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 State & Fed Relations	0	0	0	1	1
Exec Secretary II	0	0	1	0	1
Executive Secretary	0	0	1	0	1
Executive Secretary I	0	0	1	1	2
Executive Secretary II	2	0	8	0	10
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
Press Office Assistant	0	0	1	0	1
Press Secretary	0	0	1	0	1
Procurement Agent	0	0	1	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Officer	0	0	1	0	1
Procurement Technician I	0	0	1	0	1
Receptionist/Secretary	0	0	1	0	1
Secretary	0	0	0	1	1
Senior Rural Policy Advisor	0	0	1	0	1
Special Agent	0	0	2	0	2
Special Staff Assistant	0	0	9	0	9
Totals	6	3	59	7	75