

State of Alaska FY2005 Governor's Operating Budget

Office of the Governor Executive Office Component Budget Summary

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Component: Executive Office

Contribution to Department's 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; and
- advance state 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.
- Provide effective responses to the needs of Alaskans.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$8,449,400	Personnel:	
	Full time	71
	Part time	1
	Total	72

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.

Significant Changes in Results to be Delivered in FY2005

No service changes.

Major Component Accomplishments in 2003

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

Contact Information

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**Executive Office
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,801.6	5,306.7	5,823.3
72000 Travel	453.4	500.0	500.0
73000 Contractual	1,041.3	983.0	1,983.0
74000 Supplies	78.6	123.1	123.1
75000 Equipment	43.9	20.0	20.0
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	6,418.8	6,932.8	8,449.4
Funding Sources:			
1004 General Fund Receipts	6,418.8	6,927.9	8,444.5
1005 General Fund/Program Receipts	0.0	4.9	4.9
1175 Business License Receipts	0.0	0.0	0.0
Funding Totals	6,418.8	6,932.8	8,449.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	4.9	4.9
Restricted Total		0.0	4.9	4.9
Total Estimated Revenues		0.0	4.9	4.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	6,932.8	0.0	0.0	6,932.8
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	326.1	0.0	0.0	326.1
-Transfer of Positions from Department of Community and Economic Development	190.5	0.0	0.0	190.5
-Transfer Funds from Dept. of Community and Economic Dev. Required for the Overseas Trade Representatives	14.0	0.0	586.0	600.0
-Transfer of Northern Forum Grant from Department of Community and Economic Development	60.0	0.0	0.0	60.0
-Transfer from Contingency Fund to Executive Office	340.0	0.0	0.0	340.0
-Overseas Trade Representatives Fund Source Switch	586.0	0.0	-586.0	0.0
FY2005 Governor	8,449.4	0.0	0.0	8,449.4

**Executive Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	69	71	Annual Salaries	4,375,835
Part-time	1	1	Premium Pay	116,019
Nonpermanent	4	4	Annual Benefits	1,685,664
			<i>Less 5.73% Vacancy Factor</i>	(354,218)
			Lump Sum Premium Pay	0
Totals	74	76	Total Personal Services	5,823,300

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
Chief of Staff	0	0	1	0	1
Clerk	0	0	1	0	1
Constituent Relations Assist.	1	0	0	0	1
Constituent Relations Asst	1	1	0	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
Dep Dir of Brds & Commissions	0	0	1	0	1
Dep Director External Comm	0	0	1	0	1
Deputy Chief of Staff	0	0	1	0	1
Deputy Legislative Liaison	0	0	1	0	1
Deputy Press Secretary	1	0	0	0	1
Dir of Boards & Commissions	0	0	1	0	1
Director	1	1	0	0	2
Director of Communications	0	0	1	0	1
Director State & Fed Relations	0	0	0	1	1
Executive Secretary	0	0	0	1	1
Executive Secretary I	0	0	2	0	2
Executive Secretary II	0	0	8	0	8
Executive Secretary III	0	0	1	1	2
Executive Secretary IV	0	0	1	0	1
Finance Officer	0	0	1	0	1
Fiscal Technician III	0	0	2	0	2
Fisheries Policy Advisor	0	0	1	0	1
Governor	0	0	1	0	1
Information Officer	0	0	1	0	1
LAN Administrator	0	0	1	0	1
Legislative Liaison	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	2	0	2
Payroll/Personnel Officer	0	0	1	0	1
Policy Advisor	0	0	1	0	1
Press Office Assistant	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Press Secretary	0	0	1	0	1
Procurement Agent	0	0	1	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician I	0	0	1	0	1
Protocol Specialist	1	0	0	0	1
Receptionist	1	0	0	0	1
Receptionist/Secretary	0	0	1	0	1
Secretary	0	0	0	1	1
Spec. Assist. Intl. Protocol	1	0	0	0	1
Special Agent	0	0	2	0	2
Special Assistant	2	0	1	0	3
Special Asst To The Governor	0	0	2	0	2
Special Staff Assistant	0	0	4	0	4
Totals	10	3	56	7	76