

**State of Alaska
FY2006 Governor's Operating Budget**

**Office of the Governor
Executive Office
Component Budget Summary**

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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$8,191,800	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 FY2006

No service changes.

Major Component Accomplishments in 2004

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,383.3	5,880.6	6,045.7
72000 Travel	601.3	450.0	550.0
73000 Services	614.5	1,706.0	1,321.0
74000 Commodities	96.5	130.1	159.1
75000 Capital Outlay	19.9	20.0	20.0
77000 Grants, Benefits	0.0	96.0	96.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,715.5	8,282.7	8,191.8
Funding Sources:			
1004 General Fund Receipts	6,364.2	7,476.0	7,479.7
1005 General Fund/Program Receipts	1.3	4.9	4.9
1007 Inter-Agency Receipts	265.4	0.0	0.0
1061 Capital Improvement Project Receipts	84.6	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	95.0	95.0
1175 Business License Receipts	0.0	706.8	612.2
Funding Totals	6,715.5	8,282.7	8,191.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	4.6	0.0	0.0
Unrestricted Total		4.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	265.4	0.0	0.0
General Fund Program Receipts	51060	1.3	4.9	4.9
Statutory Designated Program Receipts	51063	0.0	95.0	95.0
Business License Receipts	51173	0.0	706.8	612.2
Capital Improvement Project Receipts	51200	84.6	0.0	0.0
Restricted Total		351.3	806.7	712.1
Total Estimated Revenues		355.9	806.7	712.1

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	7,480.9	0.0	801.8	8,282.7
Adjustments which will continue current level of service:				
-Delete One-time Funding for World Trade Center Grant	0.0	0.0	-96.0	-96.0
-Transfer Northern Forum Grant to Department of Commerce, Community and Economic Development	-60.0	0.0	0.0	-60.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	63.7	0.0	0.9	64.6
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	0.5	0.5
FY2006 Governor	7,484.6	0.0	707.2	8,191.8

**Executive Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>	<u>Governor</u>	
Full-time	71	71	Annual Salaries	4,480,721
Part-time	1	1	Premium Pay	126,068
Nonpermanent	4	4	Annual Benefits	2,048,403
			<i>Less 6.12% Vacancy Factor</i>	(407,492)
			Lump Sum Premium Pay	0
Totals	76	76	Total Personal Services	6,247,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Assistant II	0	0	1	0	1
Admin Support Specialist	0	0	1	0	1
Administrative Director	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
Deputy Chief of Staff	0	0	1	0	1
Deputy Legislative Liaison	1	0	1	0	2
Deputy Press Secretary	1	0	1	0	2
Dir of Boards & Commissions	0	0	1	0	1
Dir of Office of Intl Trade	1	0	0	0	1
Director	1	1	0	0	2
Director of Communications	1	0	0	0	1
Director State & Fed Relations	0	0	0	1	1
Exec Secretary III	0	0	1	0	1
Executive Secretary I	0	0	2	0	2
Executive Secretary II	0	0	7	1	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
Press Secretary	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Agent	0	0	1	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician I	0	0	1	0	1
Receptionist	1	0	0	0	1
Receptionist/Secretary	0	0	1	0	1
Secretary	0	0	0	1	1
Special Agent	0	0	2	0	2
Special Assistant	0	0	1	3	4
Special Asst To The Governor	0	0	2	0	2
Special Staff Assistant	0	0	4	0	4
Trade Specialist III	1	0	0	0	1
Totals	10	2	54	10	76