

State of Alaska FY2010 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$11,186,600

Personnel:

Full time	75
Part time	0
Total	75

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 FY2010

No service changes.

Major Component Accomplishments in 2008

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,604.3	7,509.3	8,767.6
72000 Travel	444.4	469.9	469.9
73000 Services	1,039.3	1,673.0	1,668.0
74000 Commodities	229.0	171.1	271.1
75000 Capital Outlay	23.4	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,340.4	9,833.3	11,186.6
Funding Sources:			
1004 General Fund Receipts	6,559.4	8,879.7	11,086.7
1005 General Fund/Program Receipts	0.0	4.9	4.9
1007 Inter-Agency Receipts	136.7	200.0	0.0
1108 Statutory Designated Program Receipts	0.0	95.0	95.0
1175 Business License and Corporation Filing Fees and Taxes	644.3	653.7	0.0
9999 No specific fund source	0.0	0.0	0.0
Funding Totals	7,340.4	9,833.3	11,186.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	136.7	200.0	0.0
General Fund Program Receipts	51060	0.0	4.9	4.9
Statutory Designated Program Receipts	51063	0.0	95.0	95.0
Business License Receipts	51173	644.3	653.7	0.0
Restricted Total		781.0	953.6	99.9
Total Estimated Revenues		781.1	953.6	99.9

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	8,884.6	0.0	948.7	9,833.3
Adjustments which will continue current level of service:				
-Delete Funding for State Seal Design	-5.0	0.0	0.0	-5.0
-Transfer to Eliminate Annual Carry-Forward Appropriation	1,350.0	0.0	0.0	1,350.0
-Replace Business License Receipts with General Fund	653.7	0.0	-653.7	0.0
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	3.7	0.0	-3.7	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	204.6	0.0	3.7	208.3
Proposed budget decreases:				
-Eliminate Inter-Agency Receipt Authorization for AEA Energy Coordinator	0.0	0.0	-200.0	-200.0
FY2010 Governor	11,091.6	0.0	95.0	11,186.6

**Executive Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	74	75	Annual Salaries	6,033,070
Part-time	0	0	COLA	233,862
Nonpermanent	3	7	Premium Pay	89,554
			Annual Benefits	2,720,216
			Less 3.41% Vacancy Factor	(309,102)
			Lump Sum Premium Pay	0
Totals	77	82	Total Personal Services	8,767,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Admin Support Specialist	0	0	1	0	1
Administrative Coordinator	0	0	1	0	1
Administrative Director	0	0	1	0	1
Associate Director	0	0	0	3	3
Chief of Staff	0	0	1	0	1
Clerk	0	0	1	0	1
Comm Director/Press Secretary	1	0	0	0	1
Communications Specialist	1	0	0	0	1
Constituent Relations Assist.	2	0	1	0	3
Constituent Relations Asst	0	1	0	0	1
Constituent Relations Coord	0	0	1	0	1
Data Systems Specialist	1	0	1	0	2
Dep Dir/Boards & Commissions	1	0	0	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	1	0	0	0	1
Dir of External Communications	1	0	0	0	1
Director	1	1	0	0	2
Director State & Fed Relations	0	0	0	1	1
Exec Office Operations Mgr	0	0	1	0	1
Executive Assistant	0	0	1	0	1
Executive Office Assistant	0	0	4	0	4
Executive Secretary	0	0	1	0	1
Executive Secretary I	1	0	1	0	2
Executive Secretary II	0	0	3	1	4
Executive Secretary III	0	0	0	1	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
Governors Scheduler	0	0	1	0	1
Information Officer	0	0	2	0	2
Inter-Governmental Coordinator	1	0	0	0	1
LAN Administrator	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Legislative Liaison	0	0	1	0	1
Legislative Office 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 Officer	0	0	1	0	1
Press Office Assistant	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
Receptionist	1	0	1	0	2
Rural Advisor	1	0	0	0	1
Spec Asst-Cont & Ext Affairs	1	0	0	0	1
Special Agent	3	0	3	0	6
Special Assistant	1	0	0	1	2
Special Asst Denali Commission	1	0	0	0	1
Special Staff Assistant	0	1	3	0	4
State Gas Pipeline Coordinator	1	0	0	0	1
Trade Specialist III	2	0	0	0	2
Totals	24	3	48	7	82