

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$9,351,600	Personnel:	
	Full time	74
	Part time	0
	Total	74

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 FY2009

No service changes.

Major Component Accomplishments in 2007

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,428.6	6,928.6	7,232.6
72000 Travel	549.8	457.9	469.9
73000 Services	2,034.3	1,356.8	1,468.0
74000 Commodities	190.0	159.1	171.1
75000 Capital Outlay	10.7	30.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,213.4	8,932.4	9,351.6
Funding Sources:			
1004 General Fund Receipts	8,374.1	8,187.8	8,606.8
1005 General Fund/Program Receipts	0.0	4.9	4.9
1007 Inter-Agency Receipts	211.1	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	95.0	95.0
1175 Business License and Corporation Filing Fees and Taxes	628.2	644.7	644.9
Funding Totals	9,213.4	8,932.4	9,351.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	211.1	0.0	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	628.2	644.7	644.9
Restricted Total		839.3	744.6	744.8
Total Estimated Revenues		839.3	744.6	744.8

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	8,192.7	0.0	739.7	8,932.4
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	13.0	0.0	0.0	13.0
-Transfer Trade Funds from DCCED	60.0	0.0	0.0	60.0
-Reduce first year of equipment funding for Ch. 22, SLA 2007 AGIA (HB 177) Fiscal Note	-20.0	0.0	0.0	-20.0
-FY 09 Health Insurance Increases for Exempt Employees	13.8	0.0	0.2	14.0
Proposed budget increases:				
-FY09 Funding for Ch. 22, SLA 2007 AGIA (HB 177) Fiscal Note	352.2	0.0	0.0	352.2
FY2009 Governor	8,611.7	0.0	739.9	9,351.6

**Executive Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
FY2008 Management				
	Plan	FY2009 Governor		
Full-time	74	74	Annual Salaries	5,262,064
Part-time	0	0	Premium Pay	41,536
Nonpermanent	4	4	Annual Benefits	2,471,699
			<i>Less 6.98% Vacancy Factor</i>	(542,699)
			Lump Sum Premium Pay	0
Totals	78	78	Total Personal Services	7,232,600

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 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.	2	1	0	0	3
Constituent Relations Coord	0	0	1	0	1
Data Systems Specialist	1	0	1	0	2
Dep Dir of Communications	0	0	1	0	1
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
Director	1	1	0	0	2
Director of Communications	0	0	1	0	1
Director State & Fed Relations	0	0	0	1	1
Exec Secretary I	1	0	0	0	1
Executive Secretary I	0	0	3	0	3
Executive Secretary II	1	0	7	1	9
Executive Secretary III	0	0	1	1	2
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 Schler/Ex Secretary	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
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	1	0	1
Payroll/Personnel Clerk	0	0	1	0	1
Payroll/Personnel Officer	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
Rural Affairs Advisor	1	0	0	0	1
Special Agent	2	0	1	0	3
Special Assistant	1	0	0	1	2
Special Asst Denali Commission	1	0	0	0	1
Special Staff Assistant	0	0	4	0	4
State Gas Pipeline Coordinator	1	0	0	0	1
Trade Specialist III	2	0	0	0	2
Totals	20	2	49	7	78