

State of Alaska FY2010 Governor's Operating Budget

Office of the Governor Lieutenant Governor Component Budget Summary

Component: Lieutenant Governor

Contribution to Department's Mission

The mission of the Lieutenant Governor is to perform duties prescribed by law, including oversight of the Alaska Division of Elections, and assist the Governor in implementing goals and policies.

Core Services

- Supervise the Division of Elections.
- Supervise the certification process for citizen ballot initiatives and referenda.
- Provide constituent care and communications.
- Lend support to the Governor's legislation and administrative initiatives.
- Review, sign and file regulations.
- Publish the Alaska Administrative Code and Online Public Notice System.
- Commission notaries public.
- Regulate use of State Seal.
- Chair, Alaska Historical Commission.
- Member, Alaska Workforce Investment Board.
- Co-chair, Alaska Criminal Justice Working Group.
- Member, Clemency Advisory Committee.
- Represent Alaska on the National Association of Secretaries of State, and the National Lieutenant Governors' Association.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,201,000

Personnel:

| | |
|--------------|----------|
| Full time | 9 |
| Part time | 0 |
| Total | 9 |

Key Component Challenges

Because the Lt. Governor's Office is a component of the Governor's Office, the guiding department for 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 Lt. Governor's Office assisted the Office of the Governor in coordinating with state agencies to carry out the Governor's 2007 legislative and administrative initiatives, respond to public inquiries, and act as liaison with the legislative and judicial branches of state government, with other states, the federal government and nations of the world.

- In conjunction with the Department of Law, other agencies, and the Division of Elections, the Lt. Governor's Office processed a significant volume of initiatives, regulations, constituent requests, and notary-related requests.
- Took steps in coordination with the governor's office to:
 - Ensure a responsible state budget direction is set;
 - Help coordinate improvements to Alaska's foster care system;
 - Help coordinate accelerated delivery of Village Safe Water efforts;
 - Help coordinate budget discussions and policy discussions in criminal justice arena;
 - Ensure foreign dignitaries are welcomed and protocol observed.

Statutory and Regulatory Authority

AK Constitution Art III, sec. 7-15

AS 01.05.026, AS 15.10.105, AS 15.45.010-465, AS 15.50.010-110, AS 24.05.160, AS 41.35.300-380, AS 44.09.015, AS 44.19.010-046, AS 44.50, AS 44.62

Contact Information

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Lieutenant Governor Component Financial Summary

All dollars shown in thousands

| | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 709.9 | 813.5 | 937.8 |
| 72000 Travel | 52.3 | 42.2 | 79.2 |
| 73000 Services | 78.1 | 115.0 | 155.0 |
| 74000 Commodities | 11.7 | 12.0 | 29.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 852.0 | 982.7 | 1,201.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 852.0 | 982.7 | 1,201.0 |
| 9999 No specific fund source | 0.0 | 0.0 | 0.0 |
| Funding Totals | 852.0 | 982.7 | 1,201.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 126.0 | 124.5 | 125.0 |
| Unrestricted Total | | 126.0 | 124.5 | 125.0 |
| Restricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 126.0 | 124.5 | 125.0 |

**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 | 982.7 | 0.0 | 0.0 | 982.7 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer to Eliminate Annual Carry- Forward Appropriation | 200.0 | 0.0 | 0.0 | 200.0 |
| -FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 18.3 | 0.0 | 0.0 | 18.3 |
| FY2010 Governor | 1,201.0 | 0.0 | 0.0 | 1,201.0 |

**Lieutenant Governor
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|----------------|
| | <u>FY2009</u> <u>Management</u> <u>Plan</u> | <u>FY2010</u> <u>Governor</u> | | |
| Full-time | 9 | 9 | Annual Salaries | 616,573 |
| Part-time | 0 | 0 | COLA | 20,435 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 302,524 |
| | | | <i>Less 0.18% Vacancy Factor</i> | (1,732) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 9 | 9 | Total Personal Services | 937,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|----------|
| Admin Support Specialist | 0 | 0 | 1 | 0 | 1 |
| Chief of Staff For Lt. Gov. | 1 | 0 | 0 | 0 | 1 |
| Dep Chief of Staff To Lt Gov | 0 | 0 | 1 | 0 | 1 |
| Lieutenant Governor | 1 | 0 | 0 | 0 | 1 |
| Notary Comm Administrator | 0 | 0 | 1 | 0 | 1 |
| Scheduler | 1 | 0 | 0 | 0 | 1 |
| Spec Asst/Constituent Relation | 1 | 0 | 0 | 0 | 1 |
| Special Assistant | 1 | 0 | 0 | 0 | 1 |
| Special Assistant/Legislature | 0 | 0 | 1 | 0 | 1 |
| Totals | 5 | 0 | 4 | 0 | 9 |