

State of Alaska FY2011 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.

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 FY2011

No service changes.

Major Component Accomplishments in 2009

- 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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	758.3	887.8	955.8
72000 Travel	52.3	129.2	79.2
73000 Services	68.2	115.0	115.0
74000 Commodities	18.9	19.0	19.0
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	897.7	1,151.0	1,169.0
Funding Sources:			
1004 General Fund Receipts	897.7	1,151.0	1,169.0
Funding Totals	897.7	1,151.0	1,169.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	124.0	0.0	0.0	125.0	125.0
Unrestricted Total		124.0	0.0	0.0	125.0	125.0
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		124.0	0.0	0.0	125.0	125.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,151.0	0.0	0.0	1,151.0
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	18.0	0.0	0.0	18.0
FY2011 Governor	1,169.0	0.0	0.0	1,169.0

**Lieutenant Governor
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	9	9	Annual Salaries	649,568
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	329,517
			<i>Less 2.38% Vacancy Factor</i>	(23,285)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	955,800

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
Constituent Relations Asst/Rec	0	0	1	0	1
Lieutenant Governor	1	0	0	0	1
Notary Comm Administrator	0	0	1	0	1
Off Mgr/Constituent Relations	1	0	0	0	1
Press Sec For The Lt Governor	1	0	0	0	1
Scheduler	1	0	0	0	1
Special Assistant/Legislature	0	0	1	0	1
Totals	5	0	4	0	9

Component Detail All Funds
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	758.3	937.8	937.8	887.8	955.8	68.0	7.7%
72000 Travel	52.3	79.2	79.2	129.2	79.2	-50.0	-38.7%
73000 Services	68.2	115.0	115.0	115.0	115.0	0.0	0.0%
74000 Commodities	18.9	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	897.7	1,151.0	1,151.0	1,151.0	1,169.0	18.0	1.6%
Fund Sources:							
1004 Gen Fund	897.7	1,151.0	1,151.0	1,151.0	1,169.0	18.0	1.6%
General Funds	897.7	1,151.0	1,151.0	1,151.0	1,169.0	18.0	1.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,151.0	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,151.0										
Subtotal		1,151.0	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0108022 Transfer from Personal Services to Travel to Offset Anticipated Expenditures												
LIT		0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staffing changes have resulted in vacancy savings, which can be used to offset anticipated increases in travel.												
Subtotal		1,151.0	887.8	129.2	115.0	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Funds from Travel to Personal Services to Offset Anticipated Expenditures												
LIT		0.0	50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
Costs associated with Health Insurance Increases.: \$18.0												
Totals		1,169.0	955.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2011 Governor (7749)
Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-401X	Lieutenant Governor	FT	E	XE	Anchorage	AA	0	12.0		100,002	0	0	45,897	145,899	145,899
01-402X	Chief of Staff For Lt. Gov	FT	A	XE	Anchorage	AA	28L	12.0		128,088	0	0	53,815	181,903	181,903
01-405X	Scheduler	FT	A	XE	Anchorage	AA	13B / C	12.0		40,088	0	0	26,221	66,309	66,309
01-407X	Notary Comm Administrator	FT	A	XE	Juneau	AA	16F / J	12.0		57,413	0	0	31,910	89,323	89,323
01-408X	Special Assistant/Legislature	FT	A	XE	Juneau	AA	19D / E	12.0		64,988	0	0	34,398	99,386	99,386
01-409X	Press Sec For The Lt Governor	FT	A	XE	Anchorage	AA	23E / F	12.0		89,136	0	0	42,328	131,464	131,464
01-411X	Constituent Relations Asst/Rec	FT	A	XE	Juneau	AA	12A / B	12.0		36,983	0	0	25,201	62,184	62,184
01-412X	Admin Support Specialist	FT	A	XE	Juneau	AA	15F	12.0		52,308	0	0	30,234	82,542	82,542
01-413X	Off Mgr/Constituent Relations	FT	A	XE	Anchorage	AA	23B / C	12.0		80,562	0	0	39,513	120,075	120,075

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	9	0	0	649,568	0	0	329,517
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	9	0	0				
Total Component Months:	108.0						
				Total Pre-Vacancy:	979,085		
				Minus Vacancy Adjustment of 2.38%:	(23,285)		
				Total Post-Vacancy:	955,800		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	955,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	979,085	955,800	100.00%
Total PCN Funding:	979,085	955,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Office of the Governor
Travel

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		52.3	129.2	79.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			52.3	129.2	79.2
72100	Instate Travel	Travel to conduct state business, represent the Governor on request.	46.4	103.3	68.3
72400	Out Of State Travel	Travel to conduct state business, represent the Governor on request.	5.9	25.9	10.9

Line Item Detail
Office of the Governor
Services

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		68.2	115.0	115.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			68.2	115.0	115.0
73025		Education Services	6.0	12.8	12.8
73050		Financial Services	0.7	1.0	1.0
73150		Information Technlgy	2.5	6.2	6.2
73156		Telecommunication	6.6	9.3	9.3
73225		Delivery Services	2.1	4.9	4.9
73450		Advertising & Promos	1.4	3.2	3.2
73525		Utilities	2.8	5.0	5.0
73650		Struc/Infstruct/Land	1.2	2.1	2.1
73675		Equipment/Machinery	3.3	6.0	6.0
73750		Other Services (Non IA Svcs)	13.1	26.4	26.4
73805	IT-Non-Telecommnctns	Enterprise Technology Services	6.4	10.2	10.2
73806	IT-Telecommunication	Enterprise Technology Services	15.4	19.4	19.4
73809	Mail	Central Mail	3.4	4.9	4.9
73814	Insurance	Risk Management	0.4	0.4	0.4
73815	Financial	Finance	2.7	3.0	3.0
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.1
73827	Safety (IA Svcs)	General Svcs Facilities Maint.	0.1	0.1	0.1

Line Item Detail
Office of the Governor
Commodities

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		18.9	19.0	19.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			18.9	19.0	19.0
74200	Business		17.3	17.4	17.4
74480	Household & Instit.		0.5	0.5	0.5
74650	Repair/Maintenance (Commodities)		1.1	1.1	1.1

Unrestricted Revenue Detail
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	124.0	125.0	125.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
62245	Notary Public Lic		01912101	11100	123.2	125.0	125.0
66370	Misc Rev		01912102	11100	0.8	0.0	0.0

Inter-Agency Services
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Inter-dept	Enterprise Technology Services	6.4	10.2	10.2
73805 IT-Non-Telecommnctns subtotal:				6.4	10.2	10.2
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	15.4	19.4	19.4
73806 IT-Telecommunication subtotal:				15.4	19.4	19.4
73809	Mail	Inter-dept	Central Mail	3.4	4.9	4.9
73809 Mail subtotal:				3.4	4.9	4.9
73814	Insurance	Inter-dept	Risk Management	0.4	0.4	0.4
73814 Insurance subtotal:				0.4	0.4	0.4
73815	Financial	Inter-dept	Finance	2.7	3.0	3.0
73815 Financial subtotal:				2.7	3.0	3.0
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73827	Safety (IA Svcs)	Inter-dept	General Svcs Facilities Maint.	0.1	0.1	0.1
73827 Safety (IA Svcs) subtotal:				0.1	0.1	0.1
Lieutenant Governor total:				28.5	38.1	38.1
Grand Total:				28.5	38.1	38.1