

State of Alaska FY2012 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 FY2012

No service changes.

Major Component Accomplishments in 2010

- The Lt. Governor's Office assisted the Office of the Governor in coordinating with state agencies to carry out the Governor's 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	887.8	923.7	878.4
72000 Travel	110.3	104.0	104.0
73000 Services	110.0	131.2	131.2
74000 Commodities	36.4	19.0	19.0
75000 Capital Outlay	6.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,150.9	1,177.9	1,132.6
Funding Sources:			
1004 General Fund Receipts	1,150.9	1,177.9	1,132.6
Funding Totals	1,150.9	1,177.9	1,132.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,177.9	0.0	0.0	0.0	1,177.9
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	29.7	0.0	0.0	0.0	29.7
-Transfer to Governor's House	-75.0	0.0	0.0	0.0	-75.0
FY2012 Governor	1,132.6	0.0	0.0	0.0	1,132.6

**Lieutenant Governor
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	8	8	Annual Salaries	562,813
Part-time	0	0	COLA	12,234
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	309,168
			<i>Less 0.66% Vacancy Factor</i>	(5,815)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	878,400

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.	0	0	1	0	1
Constituent Relations Assist.	1	0	0	0	1
Dep Chief of Staff To Lt Gov	1	0	0	0	1
Lieutenant Governor	1	0	0	0	1
Notary Comm Administrator	0	0	1	0	1
Scheduler	1	0	0	0	1
Special Assistant/Legislature	0	0	1	0	1
Totals	4	0	4	0	8

Component Detail All Funds
Office of the Governor

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	887.8	955.8	969.9	923.7	878.4	-45.3	-4.9%
72000 Travel	110.3	74.0	74.0	104.0	104.0	0.0	0.0%
73000 Services	110.0	115.0	115.0	131.2	131.2	0.0	0.0%
74000 Commodities	36.4	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	6.4	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	1,150.9	1,163.8	1,177.9	1,177.9	1,132.6	-45.3	-3.8%
Fund Sources:							
1004 Gen Fund	1,150.9	1,163.8	1,177.9	1,177.9	1,132.6	-45.3	-3.8%
Unrestricted General (UGF)	1,150.9	1,163.8	1,177.9	1,177.9	1,132.6	-45.3	-3.8%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	8	8	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	1,163.8	955.8	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,163.8										
ADN # 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
: \$14.1												
Subtotal		1,177.9	969.9	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 01-1-8030 Transfer PCN 01-411x to Governor's House	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 01-1-8026 Transfer to Contractual and Travel to Offset Anticipated Expenditures	LIT	0.0	-46.2	30.0	16.2	0.0	0.0	0.0	0.0	0	0	0
Authorization is being transferred from personal services to services to cover expected services increases. Authorization is available due to retirements.												
Subtotal		1,177.9	923.7	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
This change record includes the following personal services increases: : \$29.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$15.6												
Non-Covered Employees FY 12 COLA increases : \$14.1												
Transfer to Governor's House	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		-75.0										
Realign agency resources to offset anticipated needs.												
	Totals	1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2012 Governor (8665)
Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	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	48,771	148,773	148,773
01-402X	Chief of Staff For Lt. Gov.	FT	A	XE	Juneau	AA	24	12.0		121,380	3,099	0	55,096	179,575	179,575
01-405X	Scheduler	FT	A	XE	Anchorage	AA	14A / B	12.0		42,623	1,140	0	29,394	73,157	73,157
01-407X	Notary Comm Administrator	FT	A	XE	Juneau	AA	16A / B	12.0		48,988	1,311	0	31,543	81,842	81,842
01-408X	Special Assistant/Legislature	FT	A	XE	Juneau	AA	19D / E	12.0		66,115	1,769	0	37,327	105,211	105,211
01-409X	Constituent Relations Assist.	FT	A	XE	Anchorage	AA	15A / B	12.0		45,649	1,221	0	30,416	77,286	77,286
01-412X	Admin Support Specialist	FT	A	XE	Juneau	AA	15B / C	12.0		46,448	1,243	0	30,685	78,376	78,376
01-413X	Dep Chief of Staff To Lt Gov	FT	A	XE	Anchorage	AA	23F	12.0		91,608	2,451	0	45,936	139,995	139,995
Total													Total Salary Costs:	562,813	
Positions													Total COLA:	12,234	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	309,168	
Non Permanent Positions:													Total Pre-Vacancy:	884,215	
Positions in Component:													Minus Vacancy Adjustment of 0.66%:	(5,815)	
Total Component Months: 96.0													Total Post-Vacancy:	878,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	878,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	884,215	878,400	100.00%
Total PCN Funding:	884,215	878,400	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.