

State of Alaska FY2013 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.
- Member, Clemency Advisory Committee.
- Represent Alaska on the National Association of Secretaries of State, and the National Lieutenant Governors' Association.
- Co-Chair, State Committee on Research.
- Liaison to the Arctic Council and the U.S. Arctic Research State Commission.

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 FY2013

- Continue coordinating work on Arctic Council with major focus on marine safety as more traffic transits Bering Strait.
- Initiate new statewide research plan.
- Implementation of recommendations from University of Alaska's election review, which will strengthen security, modernize Alaska elections, and increase military voters' access to the polls.

Major Component Accomplishments in 2011

- 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;
 - Ensure foreign dignitaries are welcomed and protocol observed;
 - Help coordinate state's comments and efforts toward U.S. Arctic policy and Arctic Council work.

Statutory and Regulatory Authority

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	923.7	928.3	949.7
72000 Travel	87.1	104.0	104.0
73000 Services	61.6	100.9	100.9
74000 Commodities	13.7	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	1,086.1	1,152.2	1,173.6
Funding Sources:			
1004 General Fund Receipts	1,086.1	1,152.2	1,173.6
Funding Totals	1,086.1	1,152.2	1,173.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	113.9	120.0	120.0
Unrestricted Total		113.9	120.0	120.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		113.9	120.0	120.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,152.2	0.0	0.0	0.0	1,152.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	13.0	0.0	0.0	0.0	13.0
-FY2013 Health Insurance Increases	8.4	0.0	0.0	0.0	8.4
FY2013 Governor	1,173.6	0.0	0.0	0.0	1,173.6

Lieutenant Governor Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	9	Annual Salaries	606,707
Part-time	0	0	COLA	13,206
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	351,115
			<i>Less 2.20% Vacancy Factor</i>	(21,328)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	949,700

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 Assist.	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
Special Assistant	0	0	1	0	1
Speech Writer	1	0	0	0	1
Totals	5	0	4	0	9

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	923.7	878.4	898.0	928.3	949.7	21.4	2.3%
72000 Travel	87.1	104.0	104.0	104.0	104.0	0.0	0.0%
73000 Services	61.6	131.2	131.2	100.9	100.9	0.0	0.0%
74000 Commodities	13.7	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	1,086.1	1,132.6	1,152.2	1,152.2	1,173.6	21.4	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	1,086.1	1,132.6	1,152.2	1,152.2	1,173.6	21.4	1.9%
Unrestricted General (UGF)	1,086.1	1,132.6	1,152.2	1,152.2	1,173.6	21.4	1.9%
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	8	8	8	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
		1,132.6										
ADN 0128005 Lt Governor salary increase per recommendation of the State Officer Compensation Commission												
1004 Gen Fund	Special	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.6										
Subtotal		1,152.2	898.0	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1-2-8012 Line item transfer to align budget with anticipated expenditures.												
	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
A vacant position was transferred from the Division of Elections to the Lieutenant Governor's Office in the FY 12 Management Plan. This line item transfer from contractual services to personal services will reduce the personal services vacancy factor to 2.8%. Contractual services expenditures will be managed within the available amount.												
ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant Elections Program Assistant is transferred from Elections to the Lieutenant Governor's Office component and reclassified as a Speech Writer.												
Subtotal		1,152.2	928.3	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.0										
FY2013 Salary Increases: \$13.0												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.4										
FY2013 Health Insurance Increases: \$8.4												

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	
	Totals	1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
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	NAA	0	12.0		114,998	0	0	54,879	169,877	169,877
01-402X	Chief of Staff For Lt. Gov.	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,781	0	51,460	157,801	157,801
01-405X	Scheduler	FT	A	XE	Anchorage	NAA	14B / C	12.0		44,975	1,208	0	31,377	77,560	77,560
01-407X	Notary Comm Administrator	FT	A	XE	Juneau	NAA	14A	12.0		42,696	1,147	0	30,596	74,439	74,439
01-408X	Special Assistant	FT	A	XE	Juneau	NAA	20D / E	12.0		72,600	1,950	0	40,847	115,397	115,397
01-409X	Constituent Relations Assist.	FT	A	XE	Anchorage	NAA	16A / B	12.0		49,968	1,342	0	33,089	84,399	84,399
01-412X	Admin Support Specialist	FT	A	XE	Juneau	NAA	15C / D	12.0		49,038	1,317	0	32,770	83,125	83,125
01-413X	Dep Chief of Staff To Lt Gov	FT	A	XE	Juneau	NAA	23A / B	12.0		80,671	2,167	0	43,614	126,452	126,452
01-525X	Speech Writer	FT	A	XE	Anchorage	NAA	15B / C	12.0		48,201	1,294	0	32,483	81,978	81,978
Total													Total Salary Costs:	606,707	
Positions													Total COLA:	13,206	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	351,115	
Non Permanent Positions:													Total Pre-Vacancy:	971,028	
Positions in Component:													Minus Vacancy Adjustment of 2.20%:	(21,328)	
Total Component Months: 108.0													Total Post-Vacancy:	949,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	949,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	971,028	949,700	100.00%
Total PCN Funding:	971,028	949,700	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		87.1	104.0	104.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			87.1	104.0	104.0
72100	Instate Travel	Travel to conduct state business, represent the Governor on request. Travel to conduct state business, represent the Governor on request.	57.2	75.0	75.0
72400	Out Of State Travel	Travel to conduct state business, represent the Governor on request. Travel to conduct state business, represent the Governor on request.	29.9	29.0	29.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		61.6	100.9	100.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			61.6	100.9	100.9
73025	Education Services	Training and conference fees.	6.4	12.8	12.8
73050	Financial Services		0.2	1.0	1.0
73150	Information Technlgy	Software licenses and maintenance.	2.3	6.2	6.2
73156	Telecommunication	Communications services, including hand held device costs.	6.5	9.3	9.3
73225	Delivery Services		2.5	4.9	4.9
73450	Advertising & Promos		1.8	3.2	3.2
73525	Utilities		2.5	5.0	5.0
73668	Room/Space		0.2	2.1	2.1
73675	Equipment/Machinery	Office equipment maintenance.	0.8	6.0	6.0
73750	Other Services (Non IA Svcs)	Printing, copying and other contractual services.	11.1	22.1	22.1
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	7.1	7.2	7.2
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	17.4	18.0	18.0
73809	Mail	Central Mail Central mail services (I/A transfer to DOA, General Services).	0.9	0.9	0.9
73814	Insurance	Risk Management Risk Management (I/A transfer to DOA).	0.4	0.4	0.4
73815	Financial	Finance Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.8	1.1	1.1
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (I/A transfer to DOA).	0.6	0.6	0.6

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.7	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			13.7	19.0	19.0
74200	Business	Office equipment and supplies.	12.1	18.5	18.5
74480	Household & Instit.		1.6	0.5	0.5

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				113.9	120.0	120.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
62245	Notary Public Lic		01912101	11100	113.8	120.0	120.0
66370	Misc Rev				0.1	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	7.1	7.2	7.2
73805 IT-Non-Telecommunication subtotal:				7.1	7.2	7.2
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	17.4	18.0	18.0
73806 IT-Telecommunication subtotal:				17.4	18.0	18.0
73809	Mail Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.9	0.9	0.9
73809 Mail subtotal:				0.9	0.9	0.9
73814	Insurance Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	0.4	0.4	0.4
73814 Insurance subtotal:				0.4	0.4	0.4
73815	Financial Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.8	1.1	1.1
73815 Financial subtotal:				0.8	1.1	1.1
73816	ADA Compliance Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	0.6	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.6	0.6
Lieutenant Governor total:				27.3	28.3	28.3
Grand Total:				27.3	28.3	28.3