

State of Alaska FY2014 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.
- Certify elections and swear in new legislators.
- Supervise the certification process for citizen ballot initiatives and referenda.
- Conduct statewide hearings on certified ballot initiatives.
- 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.
- Represent Alaska on the National Association of Secretaries of State, and the National Lieutenant Governors' Association, and the Aerospace States Association which the lieutenant governor chairs.
- Co-Chair, State Committee on Research, University of Alaska.
- Liaison to the Arctic Council and the U.S. Arctic Research State Commission.

Major Component Accomplishments in 2012

The Lt. Governor's Office is a regular contributor to state departments' comments on multiple federal efforts on the Arctic.

Meet regularly to consult with members of Governor's staff focused on Arctic issues.

Gave congressional testimony on the need for icebreakers and carried the "message of the Arctic" in speeches across the country and in other nations.

Through Chairmanship of the Alaska Historical Commission, conducted successful workshop on native language preservation and advanced planning to recognize upcoming historic anniversaries.

The Lieutenant Governor's Office has also been active in voter registration drives, mock elections and creating tools to make both registration and voting easier for Alaskans.

In conjunction with the Department of Law, other agencies, and the Division of Elections, the Lt. Governor's Office processed 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 the State's comments and efforts toward U.S. Arctic policy and Arctic Council work.

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 FY2014

- Continue coordinating work on Arctic Council with major focus on safe and secure shipping and other Arctic opportunities.
- Develop and initiate new statewide research plan.
- Implementation of recommendations from University of Alaska's election review, strengthening security, modernizing Alaska elections, and increasing military voters' access to the polls.
- Implementation of on-line ballot delivery and return.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	890.8	949.7	955.9
72000 Travel	110.3	104.0	104.0
73000 Services	125.4	100.9	103.7
74000 Commodities	18.8	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	1,145.3	1,173.6	1,182.6
Funding Sources:			
1004 General Fund Receipts	1,145.3	1,173.6	1,182.6
Funding Totals	1,145.3	1,173.6	1,182.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	121.5	121.5	121.5
Unrestricted Total		121.5	121.5	121.5
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		121.5	121.5	121.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,173.6	0.0	0.0	0.0	1,173.6
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	6.2	0.0	0.0	0.0	6.2
Proposed budget increases:					
-Department of Administration Core Services Rates	2.8	0.0	0.0	0.0	2.8
FY2014 Governor	1,182.6	0.0	0.0	0.0	1,182.6

Lieutenant Governor Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	9	9	Annual Salaries	633,277
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	368,794
			<i>Less 4.61% Vacancy Factor</i>	(46,171)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	955,900

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
Communications Specialist	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 (AR1560) (11)
RDU: Executive Operations (2)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	890.8	949.7	949.7	949.7	955.9	6.2	0.7%
72000 Travel	110.3	104.0	104.0	104.0	104.0	0.0	0.0%
73000 Services	125.4	100.9	100.9	100.9	103.7	2.8	2.8%
74000 Commodities	18.8	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	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
Fund Sources:							
1004 Gen Fund (UGF)	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
Unrestricted General (UGF)	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
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	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,173.6										
Subtotal		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
SalAdj		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
FY2014 Salary and Health Insurance increase : \$6.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$6.2												
Totals		1,182.6	955.9	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
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	56,332	171,330	171,330
01-402X	Chief of Staff For Lt. Gov.	FT	A	XE	Anchorage	NAA	24J / K	12.0		108,759	0	0	54,255	163,014	163,014
01-405X	Scheduler	FT	A	XE	Anchorage	NAA	14C / D	12.0		47,493	0	0	33,082	80,575	80,575
01-407X	Notary Comm Administrator	FT	A	XE	Juneau	NAA	14A / B	12.0		45,024	0	0	32,228	77,252	77,252
01-408X	Special Assistant	FT	A	XE	Juneau	NAA	20E / F	12.0		76,562	0	0	43,128	119,690	119,690
01-409X	Communications Specialist	FT	A	XE	Anchorage	NAA	16B / C	12.0		52,737	0	0	34,894	87,631	87,631
01-412X	Admin Support Specialist	FT	A	XE	Juneau	NAA	15D / E	12.0		51,909	0	0	34,608	86,517	86,517
01-413X	Dep Chief of Staff To Lt Gov	FT	A	XE	Juneau	NAA	23B / C	12.0		84,824	0	0	45,983	130,807	130,807
01-525X	Speech Writer	FT	A	XE	Anchorage	NAA	15C / D	12.0		50,971	0	0	34,284	85,255	85,255

Total Positions:	9	0	0										Total Salary Costs:	633,277	
Full Time Positions:	9	0	0										Total COLA:	0	
Part Time Positions:	0	0	0										Total Premium Pay:	0	
Non Permanent Positions:	0	0	0										Total Benefits:	368,794	
Positions in Component:	9	0	0										Total Pre-Vacancy:	1,002,071	
													Minus Vacancy Adjustment of 4.61%:	(46,171)	
													Total Post-Vacancy:	955,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	955,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,002,071	955,900	100.00%
Total PCN Funding:	1,002,071	955,900	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		110.3	104.0	104.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			110.3	104.0	104.0
72100	Instate Travel	Travel to conduct state business, represent the Governor on request.	43.7	47.0	47.0
72400	Out Of State Travel	Travel to conduct state business, represent the Governor on request.	66.6	57.0	57.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		125.4	100.9	103.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			125.4	100.9	103.7
73025	Education Services	Training and conference fees.	16.2	15.0	15.0
73050	Financial Services		0.6	0.6	0.6
73150	Information Technlgy	Software licenses and maintenance.	28.6	21.5	21.5
73156	Telecommunication	Communications services, including hand held device costs.	7.2	7.0	7.0
73225	Delivery Services		1.0	1.0	1.0
73450	Advertising & Promos		4.6	4.0	4.0
73525	Utilities		2.3	2.5	2.5
73650	Struc/Infstruct/Land		1.1	1.1	1.1
73675	Equipment/Machinery	Office equipment maintenance.	1.6	1.6	1.6
73750	Other Services (Non IA Svcs)	Printing, copying and other contractual services.	32.7	16.2	16.2
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	1.8	1.8	2.8
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	19.5	20.0	21.8
73809	Mail	Central Mail Central mail services (I/A transfer to DOA, General Services).	0.6	0.6	0.6
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).	0.7	0.7	0.7
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (I/A transfer to DOA).	1.3	1.3	1.3
73827	Safety (IA Svcs)		0.1	0.1	0.1

Line Item Detail
Office of the Governor
Services

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			125.4	100.9	103.7
73979	Mgmt/Consulting (IA Svcs)	Information technology consulting services.	5.0	5.0	5.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		18.8	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			18.8	19.0	19.0
74200	Business	Office equipment and supplies.	16.9	17.1	17.1
74480	Household & Instit.		1.0	1.0	1.0
74600	Safety (Commodities)		0.4	0.4	0.4
74650	Repair/Maintenance (Commodities)		0.5	0.5	0.5

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				121.5	121.5	121.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
62245	Notary Public Lic				121.2	0.0	0.0
62245	Notary Public Lic			11100	0.0	121.2	121.2
66190	Py Reimburse Recvry				0.3	0.3	0.3

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 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	1.8	1.8	2.8
73805 IT-Non-Telecommunication subtotal:					1.8	1.8	2.8
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	19.5	20.0	21.8
73806 IT-Telecommunication subtotal:					19.5	20.0	21.8
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.6	0.6	0.6
73809 Mail subtotal:					0.6	0.6	0.6
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	0.7	0.7	0.7
73815 Financial subtotal:					0.7	0.7	0.7
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Inter-dept	Americans With Disabilities	0.1	0.5	0.5
73816 ADA Compliance subtotal:					0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	1.3	1.3	1.3
73819 Commission Sales (IA Svcs) subtotal:					1.3	1.3	1.3
73827	Safety (IA Svcs)		Inter-dept		0.1	0.1	0.1
73827 Safety (IA Svcs) subtotal:					0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Information technology consulting services.	Inter-dept		5.0	5.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					5.0	5.0	5.0
Lieutenant Governor total:					29.5	30.4	33.2
Grand Total:					29.5	30.4	33.2