

State of Alaska FY2015 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 2013

The Lieutenant Governor's Office focused on Arctic issues, regularly contributing to state agency comments on federal efforts on the Arctic, testifying before Congress on the need for icebreakers, and carrying the "message of the Arctic" in speeches across the country and in other nations.

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

The Lieutenant Governor's Office was active in voter registration drives, mock elections and creating tools to make both registration and voting easier for Alaskans. Implemented on-line ballot delivery and return.

In conjunction with the Department of Law, other agencies, and the Division of Elections, the Lieutenant Governor's Office processed initiatives, regulations, constituent requests and notary-related requests.

The Lieutenant Governor supported efforts of the Governor to set a responsible state budget direction and to ensure foreign dignitaries were welcomed and protocol observed.

Key Component Challenges

Because the Lieutenant 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 FY2015

- Advance the efforts of the Arctic Council with major focus on safe and secure shipping and other Arctic opportunities.

- Develop and initiate new statewide research plan.
- Implement recommendations from the University of Alaska's election review to strengthen and modernize elections' access and security.

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

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**Lieutenant Governor
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	925.0	979.3	941.6
72000 Travel	116.7	104.0	134.0
73000 Services	89.8	103.7	103.7
74000 Commodities	14.5	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	1,146.0	1,206.0	1,198.3
Funding Sources:			
1004 General Fund Receipts	1,137.1	1,206.0	1,198.3
1007 Interagency Receipts	8.9	0.0	0.0
Funding Totals	1,146.0	1,206.0	1,198.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	125.1	121.5	121.5
Unrestricted Total		125.1	121.5	121.5
Restricted Revenues				
Interagency Receipts	51015	8.9	0.0	0.0
Restricted Total		8.9	0.0	0.0
Total Estimated Revenues		134.0	121.5	121.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,206.0	0.0	0.0	0.0	1,206.0
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.3	0.0	0.0	0.0	-4.3
-FY2015 Salary Increases	7.0	0.0	0.0	0.0	7.0
Proposed budget decreases:					
-Delete Vacant Administrative Support Technician (01-407X)	-40.4	0.0	0.0	0.0	-40.4
Proposed budget increases:					
-Initiative Public Hearings	30.0	0.0	0.0	0.0	30.0
FY2015 Governor	1,198.3	0.0	0.0	0.0	1,198.3

Lieutenant Governor Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	9	8	Annual Salaries	601,079
Part-time	0	0	COLA	6,581
Nonpermanent	0	0	Premium Pay	3,585
			Annual Benefits	339,874
			<i>Less 1.00% Vacancy Factor</i>	(9,511)
			Lump Sum Premium Pay	0
Totals	9	8	Total Personal Services	941,608

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
Scheduler	1	0	0	0	1
Special Assistant	0	0	1	0	1
Speech Writer	1	0	0	0	1
Totals	5	0	3	0	8

Component Detail All Funds
Office of the Governor

Component: Lieutenant Governor (AR1560) (11)
RDU: Executive Operations (2)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	925.0	955.9	979.3	979.3	941.6	-37.7	-3.8%
72000 Travel	116.7	104.0	104.0	104.0	134.0	30.0	28.8%
73000 Services	89.8	103.7	103.7	103.7	103.7	0.0	0.0%
74000 Commodities	14.5	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	1,146.0	1,182.6	1,206.0	1,206.0	1,198.3	-7.7	-0.6%
Fund Sources:							
1004Gen Fund (UGF)	1,137.1	1,182.6	1,206.0	1,206.0	1,198.3	-7.7	-0.6%
1007I/A Rcpts (Other)	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,137.1	1,182.6	1,206.0	1,206.0	1,198.3	-7.7	-0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	8.9	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	8	-1	-11.1%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	1,182.6	955.9	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
		1,182.6										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Initiative Public Hearings												
1004 Gen Fund	IncOTI	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		30.0										
Under AS 15.45.195, at least 30 days before the election at which an initiative is to appear on the ballot, the lieutenant governor or a designee of the lieutenant governor shall hold two or more public hearings concerning the initiative in each judicial district of the state.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-4.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
Delete Vacant Administrative Support Technician (01-407X)												
1004 Gen Fund	Dec	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-40.4										
Delete vacant full-time Administrative Support Technician (01-407X), range 8, located in Anchorage, and reduce vacancy factor.												

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	
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Cost of living allowance for certain bargaining units: \$7.0												
Year two cost of living allowance for non-covered employees - 1%: \$7.0												
Totals		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
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	N00	0	12.0		115,000	0	0	55,974	170,974	170,974
01-402X	Chief of Staff For Lt. Gov.	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,487	0	54,566	166,729	166,729
01-405X	Scheduler	FT	A	XE	Anchorage	N00	14A	12.0		43,980	612	1,522	32,146	78,260	78,260
01-407X	Admin Support Technician	FT	A	XE	Juneau	N05	8A / B	12.0		0	0	0	0	0	0
01-408X	Special Assistant	FT	A	XE	Juneau	N05	20E	12.0		79,608	1,070	0	43,879	124,557	124,557
01-409X	Communications Specialist	FT	A	XE	Anchorage	N00	16B / C	12.0		53,266	716	0	34,817	88,799	88,799
01-412X	Admin Support Specialist	FT	A	XE	Juneau	N05	15D / E	12.0		55,046	754	1,057	35,793	92,650	92,650
01-413X	Dep Chief of Staff To Lt Gov	FT	A	XE	Juneau	N05	23B / C	12.0		89,957	1,209	0	47,439	138,605	138,605
01-525X	Speech Writer	FT	A	XE	Anchorage	N00	15D / E	12.0		53,546	733	1,006	35,260	90,545	90,545

Total Positions:	8	0	1										Total Salary Costs:	601,079	
Full Time Positions:	8	0	1										Total COLA:	6,581	
Part Time Positions:	0	0	0										Total Premium Pay:	3,585	
Non Permanent Positions:	0	0	0										Total Benefits:	339,874	
Positions in Component:	8	0	1										Total Pre-Vacancy:	951,119	
													Minus Vacancy Adjustment of 1.00%:	(9,511)	
													Total Post-Vacancy:	941,608	
Total Component Months:	96.0												Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	941,608	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	951,119	941,608	100.00%
Total PCN Funding:	951,119	941,608	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		116.7	104.0	134.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			116.7	104.0	134.0
72100	Instate Travel	Travel to conduct state business, represent the Governor on request.	49.2	47.0	77.0
72400	Out Of State Travel	Travel to conduct state business, represent the Governor on request.	67.5	57.0	57.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		89.8	103.7	103.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			89.8	103.7	103.7
73025	Education Services	Training and conference fees.	11.6	12.0	12.0
73050	Financial Services	Accounting, auditing and other financial services.	0.5	0.5	0.5
73150	Information Technlgy	Software licenses and maintenance.	19.5	19.5	19.5
73156	Telecommunication	Communications services, including hand held device costs.	10.4	11.2	11.2
73225	Delivery Services	Freight, courier and postage.	2.3	2.5	2.5
73450	Advertising & Promos	Promotions and advertising.	8.1	8.5	8.5
73525	Utilities	Utilities and disposal costs.	2.3	2.5	2.5
73650	Struc/Infstruct/Land	Architectural, engineering and repair services.	1.0	1.1	1.1
73675	Equipment/Machinery	Office equipment maintenance.	1.0	1.6	1.6
73750	Other Services (Non IA Svcs)	Printing, copying and other contractual services.	7.5	11.0	11.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	0.0	2.9	2.8
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	22.3	21.8	21.8
73809	Mail	Central Mail Central mail services (I/A transfer to DOA, General Services).	0.7	1.0	1.0
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).	0.9	0.9	0.9
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (I/A transfer to DOA).	1.0	1.0	1.1
73827	Safety (IA Svcs)	Admin Security related services.	0.2	0.2	0.2

Line Item Detail
Office of the Governor
Services

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			89.8	103.7	103.7
73979	Mgmt/Consulting (IA Svcs)	Enterprise Technology Services	Information technology consulting services. 0.0	5.0	5.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		14.5	19.0	19.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			14.5	19.0	19.0
74200	Business	Office equipment and supplies.	12.1	17.5	17.5
74480	Household & Instit.	Institutional supplies.	1.8	1.0	1.0
74650	Repair/Maintenance (Commodities)	Maintenance supplies.	0.6	0.5	0.5

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				125.1	121.5	121.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
62245	Notary Public Lic			11100	123.4	121.2	121.2
66190	Py Reimburse Recvry				1.7	0.3	0.3

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				8.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				8.9	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 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	0.0	2.9	2.8
73805 IT-Non-Telecommunication subtotal:					0.0	2.9	2.8
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	22.3	21.8	21.8
73806 IT-Telecommunication subtotal:					22.3	21.8	21.8
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.7	1.0	1.0
73809 Mail subtotal:					0.7	1.0	1.0
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	0.9	0.9	0.9
73815 Financial subtotal:					0.9	0.9	0.9
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOA 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	1.0	1.0	1.1
73819 Commission Sales (IA Svcs) subtotal:					1.0	1.0	1.1
73827	Safety (IA Svcs)	Security related services.	Inter-dept	Admin	0.2	0.2	0.2
73827 Safety (IA Svcs) subtotal:					0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Information technology consulting services.	Inter-dept	Enterprise Technology Services	0.0	5.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	5.0	5.0
Lieutenant Governor total:					25.6	33.3	33.3
Grand Total:					25.6	33.3	33.3