

State of Alaska FY2018 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 assisting the Governor in implementing goals and policies.

Core Services

- Supervise the Division of Elections
- Co-Chair (Governor's Designee), Denali Commission
- Alaska Fisheries Advisor to Governor Walker
- Chair, Transboundary Waters Working Group
- Co-Chair, Alaska Historical Commission
- Co-Chair, Alaska Workforce Investment Board
- Co-Chair, Criminal Justice Working Group
- Represent Alaska on the National Association of Secretaries of State and the National Lieutenant Governors' Association
- Lend support to the Governor's legislation and administrative initiatives
- 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
- Review and file regulations
- Publish the Alaska Administrative Code and maintain the Online Public Notice System
- Commission notaries public
- Regulate use of State Seal
- Champion of the Arctic Winter Games

Major Component Accomplishments in 2016

- At Governor Walker's direction, initiated transboundary water dialogue with tribes, fishing industry, environmental groups and British Columbia government. This effort resulted in a Statement of Cooperation with British Columbia signed in Fall 2016.
- Settled the federal elections language assistance lawsuit and implemented changes in 2016 that improved Alaskans access to election materials and the ballot box.
- Completed efforts for state to join Electronic Registration Information Center through SB9; increased voter registration.
- Initiated Suicide Prevention Sub-Cabinet workgroup to address this critical issue.
- Worked with Governor and Cabinet and Communities on sustainable Fiscal Plan for Alaska.
- Worked with Governor to establish Governor's Tribal Advisory Council.

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 FY2018

- Implementation of ballot measure 15PVR, automatic voter registration through Permanent Fund Dividend Applications.
- Continued implementation of the Toyukak language assistance settlement.
- Review of Elections processes and procedures

- Alaska Historical Commission: 150th Anniversary of Treaty of Cession planning and implementation of statewide commemorative events during 2017.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	8	7	Annual Salaries	605,966
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	340,819
			<i>Less 2.10% Vacancy Factor</i>	(19,868)
			Lump Sum Premium Pay	0
Totals	8	7	Total Personal Services	926,917

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief of Staff For Lt. Gov.	0	0	1	0	1
Lieutenant Governor	0	0	1	0	1
Lt Governor Scheduler	0	0	1	0	1
Notary Comm Administrator	0	0	1	0	1
Receptionist	0	0	1	0	1
Special Advisor	0	0	1	0	1
Special Assistant	0	0	1	0	1
Totals	0	0	7	0	7

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	957.8	909.7	909.7	909.7	926.9	17.2	1.9%
72000 Travel	89.3	104.0	104.0	104.0	104.0	0.0	0.0%
73000 Services	49.1	93.7	93.7	93.7	93.7	0.0	0.0%
74000 Commodities	6.8	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	1,103.0	1,126.4	1,126.4	1,126.4	1,143.6	17.2	1.5%
Fund Sources:							
1004Gen Fund (UGF)	1,103.0	1,126.4	1,126.4	1,126.4	1,143.6	17.2	1.5%
Unrestricted General (UGF)	1,103.0	1,126.4	1,126.4	1,126.4	1,143.6	17.2	1.5%
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	8	7	-1	-12.5%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
		1,126.4										
	Subtotal	1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete Executive Office Assistant (01-413X)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Executive Office Assistant PCN 01-413X is being deleted in the FY2018 budget. The workload has been redistributed to other positions in the Lieutenant Governor component.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$17.2												
	Totals	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2018 Governor (13956)
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	UGF Amount
01-020X	Lt Governor Scheduler	FT	A	XE	Juneau	N05	18F	12.0		74,832	0	0	44,624	119,456	119,456
01-401X	Lieutenant Governor	FT	E	XE	Juneau	N05	0	12.0		115,000	0	0	58,538	173,538	173,538
01-405X	Chief of Staff For Lt. Gov.	FT	A	XE	Juneau	N05	24	12.0		125,004	0	0	62,003	187,007	187,007
01-408X	Special Assistant	FT	A	XE	Juneau	N05	20F	12.0		85,452	0	0	48,302	133,754	133,754
01-409X	Receptionist	FT	A	XE	Juneau	N05	12C / D	12.0		46,049	0	0	34,653	80,702	80,702
01-412X	Notary Comm Administrator	FT	A	XE	Juneau	N05	16F / J	12.0		65,453	0	0	41,375	106,828	106,828
01-413X	Executive Office Assistant	FT	A	XE	Juneau	N05	15A / B	12.0		0	0	0	0	0	0
01-525X	Special Advisor	FT	A	XE	Juneau	N05	23	12.0		94,176	0	0	51,324	145,500	145,500
													Total Salary Costs:	605,966	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	340,819	
													Total Pre-Vacancy:	946,785	
													Minus Vacancy Adjustment of 2.10%:	(19,868)	
													Total Post-Vacancy:	926,917	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	926,917	

	Total Positions	New	Deleted
Full Time Positions:	7	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	1

Total Component Months: 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	946,785	926,917	100.00%
Total PCN Funding:	946,785	926,917	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 (1676)
Office of the Governor
Travel

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		89.3	104.0	104.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			89.3	104.0	104.0
2000	In-State Employee Travel	Travel to conduct state business, and represent the Governor on request.	63.7	78.0	78.0
2001	In-State Non-Employee Travel	Non-employee travel requested by Lieutenant Governor.	0.4	0.5	0.5
2002	Out of State Employee Travel	Out of state travel to conduct state business and represent the Governor on request.	24.7	25.0	25.0
2005	Moving Costs	Staff relocation costs.	0.5	0.5	0.5

Line Item Detail (1676)
Office of the Governor
Services

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		49.1	93.7	93.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			49.1	93.7	93.7
3000	Education Services	Training and conference fees.	5.6	6.0	6.0
3001	Financial Services	Financial services fees.	1.1	1.1	1.1
3003	Information Technology	Network maintenance costs.	2.4	3.0	3.0
3004	Telecommunications	Long distance, local equipment and wireless service.	7.1	8.0	8.0
3006	Delivery Services	Freight, courier and postage.	0.7	1.0	1.0
3007	Advertising and Promotions	Promotions and advertising.	0.2	0.5	0.5
3008	Utilities	Utilities and disposal costs.	1.9	2.0	2.0
3009	Structure/Infrastructure/Land	Architectural, engineering and repair services.	1.0	1.0	1.0
3010	Equipment/Machinery	Office equipment and maintenance.	1.9	3.0	3.0
3011	Other Services	Printing, copying and other contractual services.	7.6	47.7	47.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	4.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	11.9	12.0	12.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance provided by the Department of Administration, Division of General Services.	0.8	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, General Services).	1.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.1	0.1	0.1

Line Item Detail (1676)
Office of the Governor
Services

Component: Lieutenant Governor (11)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				49.1	93.7	93.7
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.8	1.0	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Security related services.	0.3	0.3	0.3

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		6.8	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			6.8	19.0	19.0
4000	Business	Office equipment, business supplies and subscriptions.	6.2	18.4	18.4
4002	Household/Institutional	General supplies.	0.6	0.6	0.6

Revenue Detail (1681)
Office of the Governor

Component: Lieutenant Governor (11)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source					
6004 Gen Fund (1004 Gen Fund)			116.4	116.4	116.4
6001 General Fund Pbhc Protection - Other Licenses & Permits		Notary public fee revenue.	116.4	116.4	116.4

Inter-Agency Services (1682)
Office of the Governor

Component: Lieutenant Governor (11)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				19.6	20.4	20.4
With Department of Administration				19.6	20.4	20.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	4.7	5.0	5.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	11.9	12.0	12.0	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance provided by the Department of Administration, Division of General Services.	0.8	1.0	1.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, General Services).	1.0	1.0	1.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.1	0.1	0.1	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.8	1.0	1.0	
3036	Inter-Agency Safety	Admin - Department-wide Security related services.	0.3	0.3	0.3	