

State of Alaska FY2020 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
- Chair, Alaska Historical Commission
- Alaska Workforce Investment Board
- 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
- Alaska Fisheries Advisor to Governor Walker
- Chair, Elections Policy Working Group
- Co-Chair, SCoR Statewide Committee on Research, UA

Major Component Accomplishments in 2018

- Expanded statewide Elections Policy Working Group (EPWG) to address aging voting equipment, cybersecurity issues, and voter outreach.
- Continued changes required from the landmark federal elections language assistance lawsuit that improved Alaskans' access to election materials and the ballot box. First statewide Language Summit held.
- Completed efforts for state to join Electronic Registration Information Center in compliance with Chapter 13, SLA 2016.
- Increased voter registration through implementation of the 2015 Permanent Fund Dividend Voter Registration ballot initiative. To date, more than 44,000 new voters have been registered.
- Worked to expand the role of the Governor's Tribal Advisory Council to include more public discourse and forward motion on compacting opportunities between tribes and state government.
- Worked with Governor and Cabinet on Opioid Task Force.
- Continued transboundary water dialogue with tribes, fishing industry, environmental groups and British Columbia government and Alaska's Congressional Delegation.
- Represented Alaska at the 2018 Arctic Winter Games in Canada.

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 FY2020

- Review of Climate Action Leadership Team (CALT) recommended policy and action items and implement Alaska Climate Change Strategy.
- Move forward with Climate Cabinet action items in departments.
- Continue implementation of ballot measure 15PVR, automatic voter registration through Permanent Fund Dividend applications.
- Continue implementation of the landmark Toyukak language voter assistance settlement with expansion of languages provided at the ballot box.
- Review of elections processes and procedures including cyber security and alternative ballot delivery systems with expanded Elections Policy Working Group outreach in Alaska.
- Implement Administrative Order 300, Language Emergency Declaration.
- Continue outreach and implementation of Statement of Cooperation with British Columbia on stewardship of transboundary waters.

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	7	7	Annual Salaries	640,338
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	353,002
			<i>Less 6.69% Vacancy Factor</i>	(66,440)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	926,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief of Staff For Lt. Gov.	0	0	1	0	1
Executive Assistant	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
Senior 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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	937.1	926.9	926.9	926.9	926.9	0.0	0.0%
72000 Travel	139.8	104.0	104.0	104.0	104.0	0.0	0.0%
73000 Services	61.4	93.7	93.7	93.7	93.7	0.0	0.0%
74000 Commodities	5.2	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	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
Unrestricted General (UGF)	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
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	7	7	7	7	7	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,143.6										
Subtotal		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
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: FY2020 Governor (15610)
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	20	12.0		80,832	0	0	46,735	127,567	127,567
01-401X	Lieutenant Governor	FT	E	XE	Juneau	99	0	12.0		115,000	0	0	58,591	173,591	173,591
01-405X	Chief of Staff For Lt. Gov.	FT	A	XE	Juneau	N05	24	12.0		125,004	0	0	62,063	187,067	187,067
01-408X	Special Assistant	FT	A	XE	Juneau	N05	20F	12.0		85,452	0	0	48,338	133,790	133,790
01-409X	Executive Assistant	FT	A	XE	Juneau	N05	14D / E	12.0		53,678	0	0	37,313	90,991	90,991
01-412X	Notary Comm Administrator	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	41,368	106,732	106,732
01-525X	Senior Advisor	FT	A	XE	Juneau	N05	24	12.0		115,008	0	0	58,594	173,602	173,602

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	0	Total COLA:
Part Time Positions:	0	0	0	Total Premium Pay:
Non Permanent Positions:	0	0	0	Total Benefits:
Positions in Component:	7	0	0	
				Total Pre-Vacancy:
				Minus Vacancy Adjustment of 6.69%:
				Total Post-Vacancy:
				Plus Lump Sum Premium Pay:
				Personal Services Line 100:

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	993,340	926,900	100.00%
Total PCN Funding:	993,340	926,900	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 (1676)
Office of the Governor
Travel

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		139.8	104.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			139.8	104.0
2000	In-State Employee Travel	In state travel in support of Lt. Governor.	104.2	77.5
2001	In-State Non-Employee Travel	Non employee travel approved by Lt. Governor.	1.0	1.0
2002	Out of State Employee Travel	Out of state travel by Lt. Governor and staff.	34.1	25.0
2003	Out of State Non-Employee Travel	Non-employee travel out-of-state.	0.5	0.5

Line Item Detail (1676)
Office of the Governor
Services

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		61.4	93.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			61.4	93.7
3000	Education Services	Training, conference fees, professional memberships.	5.0	5.0
3001	Financial Services	Accounting, auditing and management consulting.	3.9	4.0
3003	Information Technology	Software licensing and maintenance.	1.8	2.0
3004	Telecommunications	Long distance, local equipment and wireless service.	5.3	7.0
3006	Delivery Services	Freight, courier and postage.	0.7	1.0
3007	Advertising and Promotions	Advertising costs.	4.1	5.0
3008	Utilities	Capitol building utility costs.	1.9	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.1	0.1
3010	Equipment/Machinery	Office equipment leases and maintenance.	3.2	3.2
3011	Other Services	Other contractual services costs.	11.9	34.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	5.6	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	14.1	18.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.1	1.1

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		5.2	19.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			5.2	19.0
4000	Business	Office equipment, business supplies and subscriptions.	3.8	17.0
4002	Household/Institutional	General supplies.	1.4	2.0

Revenue Detail (1681)
Office of the Governor

Component: Lieutenant Governor (11)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
6004 Gen Fund (1004 Gen Fund)			111.3	111.3
6001 General Fund Pbhc Protection - Other Licenses & Permits		Notary public and other fee revenue.	111.3	111.3

Inter-Agency Services (1682)
Office of the Governor

Component: Lieutenant Governor (11)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				23.5	30.3
With Department of Administration				23.5	30.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	5.6	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	14.1	18.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.1	1.1