

State of Alaska FY2024 Governor's Operating Budget

**Office of the Governor
Lieutenant Governor
RDU/Component Budget Summary**

RDU/Component: Lieutenant Governor

Contribution to Department's Mission

See Executive Operations RDU, Lieutenant Governor Component.

Major Component Accomplishments in 2022

See Executive Operations RDU, Lieutenant Governor Component.

Key Component Challenges

See Executive Operations RDU, Lieutenant Governor Component.

Significant Changes in Results to be Delivered in FY2024

See Executive Operations RDU, Lieutenant Governor Component.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Lieutenant Governor Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	7	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	7	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Office of the Governor

Component: Lieutenant Governor (3389)
RDU: Lt Governor (523)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	904.9	939.4	949.4	0.0	-949.4 -100.0%	
72000 Travel	0.0	85.2	85.2	85.2	0.0	-85.2 -100.0%	
73000 Services	0.0	194.6	194.6	184.6	0.0	-184.6 -100.0%	
74000 Commodities	0.0	19.0	19.0	19.0	0.0	-19.0 -100.0%	
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	0.0	1,203.7	1,238.2	1,238.2	0.0	-1,238.2 -100.0%	
Fund Sources:							
1004 Gen Fund (UGF)	0.0	1,203.7	1,238.2	1,238.2	0.0	-1,238.2 -100.0%	
Unrestricted General (UGF)	0.0	1,203.7	1,238.2	1,238.2	0.0	-1,238.2 -100.0%	
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	0	7	7	7	0	-7 -100.0%	
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 (3389)
RDU: Lt Governor (523)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		1,203.7										
Align Authority for Unallocated Rates Adjustment												
1004 Gen Fund	Unalloc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for agency unallocated rates adjustment.												
FY2023 Exempt 5% COLA												
1004 Gen Fund	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$32.1												
Subtotal		1,238.2	939.4	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to cover anticipated personal services costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,238.2	949.4	85.2	184.6	19.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer to Executive Operations Appropriation												
1004 Gen Fund	Trout	-1,238.2	-949.4	-85.2	-184.6	-19.0	0.0	0.0	0.0	-7	0	0
		-1,238.2										
Transfer Lieutenant Governor component to Executive Operations for program alignment.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Office of the Governor
Travel

Component: Lieutenant Governor (3389)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	85.2	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	85.2	0.0
2000	In-State Employee Travel	Employee travel in-state	0.0	73.2	0.0
2002	Out of State Employee Travel	Employee travel out-of-state	0.0	12.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Lieutenant Governor (3389)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	184.6	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	184.6	0.0
3000	Education Services	Training, conference fees, professional memberships.	0.0	46.0	0.0
3001	Financial Services	Accounting, auditing and management consulting.	0.0	3.0	0.0
3003	Information Technology	Software licensing and maintenance.	0.0	0.5	0.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	0.0	5.0	0.0
3006	Delivery Services	Freight, courier and postage.	0.0	0.5	0.0
3007	Advertising and Promotions		0.0	12.0	0.0
3008	Utilities	Utility costs	0.0	2.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.0	1.5	0.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	0.0	0.5	0.0
3011	Other Services		0.0	90.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	10.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	0.0	4.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.0	4.5	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Lieutenant Governor (3389)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	184.6	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.0	0.3	0.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.0	2.2	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.0	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	0.0	2.0	0.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Lieutenant Governor (3389)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	19.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	19.0	0.0
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	0.0	12.0	0.0
4002	Household/Institutional	General supplies.	0.0	6.4	0.0
4004	Safety	Safety supplies.	0.0	0.1	0.0
4020	Equipment Fuel	Fuel charges.	0.0	0.5	0.0

Revenue Detail (1681)
Office of the Governor

Component: Lieutenant Governor (3389)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6004 Gen Fund (1004 Gen Fund)			0.0	125.0	0.0
6001 General Fund Pbhc Protection - Other Licenses & Permits			0.0	125.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Lieutenant Governor (3389)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				0.0	23.6	0.0
With Department of Administration				0.0	21.6	0.0
With Department of Transportation/Public Facilities				0.0	2.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	10.5	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	0.0	4.0	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.0	4.5	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.0	0.3	0.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.0	2.2	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.0	0.1	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	0.0	2.0	0.0	

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2024 Governor (19867)
Component: Lieutenant Governor (3389)
RDU: Lt Governor (523)

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.