

State of Alaska FY2006 Governor's Operating Budget

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

RDU/Component: Lieutenant Governor

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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.
- Sign and file regulations.
- Publish the Alaska Administrative Code and the Online Public Notice System.
- Administer and commission notaries public.
- Regulate use of the State Seal.
- Represent Governor Murkowski as state co-chairman of the Denali Commission.
- Lead Faith-based and Community Initiative.
- Serve as chairman of the Alaska Historical Commission.
- Represent Alaska on a variety of state, national and international boards, commissions and advisory committees, including the North Pacific Anadromous Fish Commission.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$906,900

Personnel:

Full time	11
Part time	0
Total	11

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 FY2006

No service changes.

Major Component Accomplishments in 2004

- The Lt. Governor's Office assisted the Office of the Governor in coordinating with state agencies to carry out the Governor's programs, responding to public inquiries, and acting as liaison with the legislative and judicial branches of state government, with other states, the federal government and nations of the world.
- Successfully conducted at no State expense, the first Faith-Based and Community Initiatives Conference which brought 300 attendees from all over Alaska to Anchorage. The Conference encouraged networking partnerships among faith-based groups, community volunteer groups and State and federal agencies.
- Successfully conducted a primary and general election. Provided assistance for municipal and REAA elections. Implemented the Youth Vote Ambassador Program with support from the Legislature and Governor. Improved coordination among State and federal agencies through the Denali Commission.

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	710.6	733.3	742.5
72000 Travel	46.0	55.6	55.6
73000 Services	91.6	96.8	96.8
74000 Commodities	25.0	12.0	12.0
75000 Capital Outlay	2.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	876.0	897.7	906.9
Funding Sources:			
1004 General Fund Receipts	798.9	806.5	814.9
1007 Inter-Agency Receipts	77.1	91.2	92.0
Funding Totals	876.0	897.7	906.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	117.4	0.0	0.0
Unrestricted Total		117.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	77.1	91.2	92.0
Restricted Total		77.1	91.2	92.0
Total Estimated Revenues		194.5	91.2	92.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	806.5	0.0	91.2	897.7
Adjustments which will continue current level of service:				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	8.4	0.0	0.8	9.2
FY2006 Governor	814.9	0.0	92.0	906.9

**Lieutenant Governor
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>		
		<u>Governor</u>		
			Annual Salaries	590,655
Full-time	11	11	Premium Pay	0
Part-time	0	0	Annual Benefits	286,875
Nonpermanent	0	0	<i>Less 12.36% Vacancy Factor</i>	(108,430)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	769,100

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	0	0	1	0	1
Dep Chief of Staff To Lt Gov	1	0	0	0	1
Lieutenant Governor	1	0	0	0	1
Notary Comm Administrator	0	0	1	0	1
Regulations Administrator	0	0	1	0	1
Scheduling Aide	1	0	0	0	1
Special Staff Assistant	3	0	1	0	4
Totals	6	0	5	0	11