

**State of Alaska
FY2016 Governor Amended 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.
- 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 2014

Accomplishments of the Walker-Mallott administration will first be reported in the FY2017 budget.

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 FY2016

No changes in results delivered.

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
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	910.4	941.6	906.3
72000 Travel	99.1	134.0	104.0
73000 Services	82.5	103.7	93.7
74000 Commodities	18.0	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	1,110.0	1,198.3	1,123.0
Funding Sources:			
1004 General Fund Receipts	1,110.0	1,198.3	1,123.0
Funding Totals	1,110.0	1,198.3	1,123.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	116.1	125.1	121.5
Unrestricted Total		116.1	125.1	121.5
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		116.1	125.1	121.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,198.3	0.0	0.0	0.0	1,198.3
One-time items:					
-Reverse Initiative Public Hearings	-30.0	0.0	0.0	0.0	-30.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	17.0	0.0	0.0	0.0	17.0
-FY2016 Health Insurance Rate Reduction	-2.3	0.0	0.0	0.0	-2.3
Proposed budget decreases:					
-Reduce Expenditure Level	-60.0	0.0	0.0	0.0	-60.0
FY2016 Governor Amended	1,123.0	0.0	0.0	0.0	1,123.0

**Lieutenant Governor
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	8	7	Annual Salaries	622,489
Part-time	0	0	COLA	16,649
Nonpermanent	0	1	Premium Pay	1,893
			Annual Benefits	325,997
			<i>Less 6.28% Vacancy Factor</i>	(60,700)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	906,328

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant	1	0	0	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 Assistant	0	0	1	0	1
Special Staff Assistant	0	0	2	0	2
Totals	1	0	7	0	8

Component Detail All Funds
Office of the Governor

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	910.4	941.6	941.6	941.6	906.3	-35.3	-3.7%
72000 Travel	99.1	134.0	134.0	134.0	104.0	-30.0	-22.4%
73000 Services	82.5	103.7	103.7	103.7	93.7	-10.0	-9.6%
74000 Commodities	18.0	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	1,110.0	1,198.3	1,198.3	1,198.3	1,123.0	-75.3	-6.3%
Fund Sources:							
1004Gen Fund (UGF)	1,110.0	1,198.3	1,198.3	1,198.3	1,123.0	-75.3	-6.3%
Unrestricted General (UGF)	1,110.0	1,198.3	1,198.3	1,198.3	1,123.0	-75.3	-6.3%
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	9	8	8	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
		1,198.3										
Subtotal		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.0										
Cost of living adjustment for certain bargaining units: \$17.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$17.0												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3												
Reverse Initiative Public Hearings												
1004 Gen Fund	OTI	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-30.0										
Reverse one time increment.												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
		-60.0										
The Lieutenant Governor's office will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.												
Totals		1,123.0	906.3	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2016 Governor Amended (12201)
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-#001	Lt. Governor Scheduler	NP	N	GG	Juneau	105	18A	12.0		79,092	2,218	0	26,423	107,733	107,733
01-401X	Lieutenant Governor	FT	E	XE	Juneau	N05	0	12.0		115,000	0	0	55,466	170,466	170,466
01-402X	Chief of Staff For Lt. Gov.	FT	A	XE	Juneau	N05	24D / E	12.0		0	0	0	0	0	0
01-405X	Special Staff Assistant	FT	A	XE	Juneau	N05	23F / J	12.0		104,158	3,493	0	51,764	159,415	159,415
01-408X	Special Assistant	FT	A	XE	Juneau	N05	20F / J	12.0		85,066	2,853	0	45,244	133,163	133,163
01-409X	Receptionist	FT	A	XE	Juneau	N05	12A / B	12.0		41,538	1,393	0	30,379	73,310	73,310
01-412X	Notary Comm Administrator	FT	A	XE	Juneau	N05	16E / F	12.0		61,687	2,069	0	37,260	101,016	101,016
01-413X	Admin Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		50,016	1,741	1,893	33,921	87,571	87,571
01-525X	Special Staff Assistant	FT	A	XE	Juneau	N05	22C / C	12.0		85,932	2,882	0	45,540	134,354	134,354

Total Positions:	New	Deleted	Total Salary Costs:	622,489
Full Time Positions:	7	0	Total COLA:	16,649
Part Time Positions:	0	0	Total Premium Pay:	1,893
Non Permanent Positions:	1	1	Total Benefits:	325,997
Positions in Component:	8	1	Total Pre-Vacancy:	967,028
			Minus Vacancy Adjustment of 6.28%:	(60,700)
			Total Post-Vacancy:	906,328
			Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	906,328

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	967,028	906,328	100.00%
Total PCN Funding:	967,028	906,328	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		99.1	134.0	104.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			99.1	134.0	104.0
72100	Instate Travel	Travel to conduct state business, represent the Governor on request.	40.9	75.0	69.0
72400	Out Of State Travel	Travel to conduct state business, represent the Governor on request.	58.2	59.0	35.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		82.5	103.7	93.7
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			82.5	103.7	93.7
73025	Education Services	Training and conference fees.	14.7	12.0	10.0
73050	Financial Services	Accounting, auditing and other financial services.	0.5	0.5	0.5
73150	Information Technlgy	Software licenses and maintenance.	1.8	25.0	13.0
73156	Telecommunication	Communications services, including hand held device costs.	9.3	15.0	11.0
73225	Delivery Services	Freight, courier and postage.	1.1	3.0	2.4
73450	Advertising & Promos	Promotions and advertising.	4.1	7.1	8.5
73525	Utilities	Utilities and disposal costs.	2.2	2.5	2.5
73650	Struc/Infstruct/Land	Architectural, engineering and repair services.	0.4	1.0	1.1
73675	Equipment/Machinery	Office equipment maintenance.	1.1	1.0	1.6
73750	Other Services (Non IA Svcs)	Printing, copying and other contractual services.	15.1	9.0	15.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	0.0	0.0	2.8
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	21.0	22.0	21.8
73808	Building Maintenance	General Srvc Facilities Maint.	8.2	0.0	0.0
73809	Mail	Central Mail Central mail services (I/A transfer to DOA, General Services).	0.7	3.0	1.0
73814	Insurance	Risk Management Risk Management (I/A transfer to DOA).	0.2	0.4	0.4
73815	Financial	Finance Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.7	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

Line Item Detail
Office of the Governor
Services

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			82.5	103.7	93.7	
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (I/A transfer to DOA).	1.2	1.0	1.1
73827	Safety (IA Svcs)	Admin		0.1	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Enterprise Technology Services	Information technology consulting services.	0.0	0.0	0.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		18.0	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			18.0	19.0	19.0
74200	Business	Office equipment and supplies.	16.5	18.0	17.5
74480	Household & Instit.	Institutional supplies.	1.1	1.0	1.0
74650	Repair/Maintenance (Commodities)	Maintenance supplies.	0.4	0.0	0.5

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				116.1	125.1	121.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
62245	Notary Public Lic			11100	115.5	123.4	121.2
66190	Py Reimburse Recvry				0.6	1.7	0.3

Interagency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
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	0.0	2.8
				73805 IT-Non-Telecommunication subtotal:	0.0	0.0	2.8
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	21.0	22.0	21.8
				73806 IT-Telecommunication subtotal:	21.0	22.0	21.8
73808	Building Maintenance		Inter-dept	General Svcs Facilities Maint.	8.2	0.0	0.0
				73808 Building Maintenance subtotal:	8.2	0.0	0.0
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.7	3.0	1.0
				73809 Mail subtotal:	0.7	3.0	1.0
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	0.2	0.4	0.4
				73814 Insurance subtotal:	0.2	0.4	0.4
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.7	0.9	0.9
				73815 Financial subtotal:	0.7	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	1.2	1.0	1.1
				73819 Commission Sales (IA Svcs) subtotal:	1.2	1.0	1.1
73827	Safety (IA Svcs)		Inter-dept	Admin	0.1	0.2	0.0
				73827 Safety (IA Svcs) subtotal:	0.1	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Information technology consulting services.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	0.0	0.0
				Lieutenant Governor total:	32.2	27.6	28.1
				Grand Total:	32.2	27.6	28.1