

# **State of Alaska FY2017 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 2015**

- At Governor Walker's direction, initiated transboundary water dialogue with tribes, fishing industry, environmental groups and British Columbia government.
- Settled the federal elections language assistance lawsuit
- Initiated the elections working group to improve election process for all Alaskans.
- Worked to reinvigorate the Denali Commission.

**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 FY2017**

Implementation of the Toyukak language assistance settlement.

**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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	8	8	Annual Salaries	654,771
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	353,413
			<i>Less 9.77% Vacancy Factor</i>	(98,484)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>909,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief of Staff For Lt. Gov.	0	0	1	0	1
Executive Office 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
Receptionist	0	0	1	0	1
Special Assistant	0	0	1	0	1
Special Staff Assistant	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>

**Component Detail All Funds**  
Office of the Governor

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	836.0	909.7	909.7	909.7	909.7	0.0	0.0%
72000 Travel	94.9	104.0	104.0	104.0	104.0	0.0	0.0%
73000 Services	95.5	93.7	93.7	93.7	93.7	0.0	0.0%
74000 Commodities	39.8	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	67.5	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%
<b>Totals</b>	<b>1,133.7</b>	<b>1,126.4</b>	<b>1,126.4</b>	<b>1,126.4</b>	<b>1,126.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,133.7	1,126.4	1,126.4	1,126.4	1,126.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,133.7</b>	<b>1,126.4</b>	<b>1,126.4</b>	<b>1,126.4</b>	<b>1,126.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	7	7	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1
1004 Gen Fund		1,126.4										
<b>Subtotal</b>		<b>1,126.4</b>	<b>909.7</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer Constituent Relations Specialist (01-020X) from the Executive Office Component</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Constituent Relations Specialist (01-020X), range 18, located in Juneau to the Lieutenant Governor component, to be reclassified as a Lieutenant Governor Scheduler, range 18, located in Juneau.												
<b>Delete Nonpermanent Lieutenant Governor Scheduler (01-?001)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Nonpermanent Lieutenant Governor Scheduler (01-?001). This position has been replaced by a full-time position. A Constituent Relations Specialist (01-020X), range 18, position located in Juneau was transferred to the Lieutenant Governor component, to be reclassified as a Lieutenant Governor Scheduler, range 18, located in Juneau.												
<b>Subtotal</b>		<b>1,126.4</b>	<b>909.7</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
SalAdj		-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-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												
<b>Totals</b>		<b>1,126.4</b>	<b>909.7</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2017 Governor (12995)  
**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	41,824	116,656	116,656
01-401X	Lieutenant Governor	FT	E	XE	Juneau	N05	0	12.0		115,000	0	0	55,581	170,581	170,581
01-405X	Chief of Staff For Lt. Gov.	FT	A	XE	Juneau	N05	24	12.0		124,992	0	0	58,606	183,598	183,598
01-408X	Special Assistant	FT	A	XE	Juneau	N05	20F / J	12.0		86,954	0	0	45,976	132,930	132,930
01-409X	Receptionist	FT	A	XE	Juneau	N05	12B / C	12.0		44,636	0	0	31,482	76,118	76,118
01-412X	Notary Comm Administrator	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	38,581	103,945	103,945
01-413X	Executive Office Assistant	FT	A	XE	Juneau	N05	15B / C	12.0		53,833	0	0	34,632	88,465	88,465
01-525X	Special Staff Assistant	FT	A	XE	Juneau	N05	23	12.0		89,160	0	0	46,731	135,891	135,891

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

<b>Total Salary Costs:</b>	654,771
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	353,413
<b>Total Pre-Vacancy:</b>	1,008,184
<b>Minus Vacancy Adjustment of 9.77%:</b>	(98,484)
<b>Total Post-Vacancy:</b>	909,700
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	909,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,008,184	909,700	100.00%
<b>Total PCN Funding:</b>	<b>1,008,184</b>	<b>909,700</b>	<b>100.00%</b>

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		94.9	104.0	104.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>94.9</b>	<b>104.0</b>	<b>104.0</b>
72100	Instate Travel	Travel to conduct state business, represent the Governor on request.	66.9	75.0	69.0
72400	Out Of State Travel	Travel to conduct state business, represent the Governor on request.	28.0	29.0	35.0

**Line Item Detail**  
**Office of the Governor**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		95.5	93.7	93.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>95.5</b>	<b>93.7</b>	<b>93.7</b>
73025	Education Services	Training and conference fees.	12.5	12.0	10.0
73050	Financial Services	Accounting, auditing and other financial services.	0.7	0.5	0.5
73150	Information Technlgy	Software licenses and maintenance.	1.6	5.0	13.0
73156	Telecommunication	Communications services, including hand held device costs.	8.9	15.0	11.0
73225	Delivery Services	Freight, courier and postage.	3.7	3.0	2.4
73450	Advertising & Promos	Promotions and advertising.	6.4	7.1	8.5
73525	Utilities	Utilities and disposal costs.	2.3	2.5	2.5
73650	Struc/Infstruct/Land	Architectural, engineering and repair services.	4.2	1.0	1.1
73675	Equipment/Machinery	Office equipment maintenance.	2.8	1.0	1.6
73750	Other Services (Non IA Svcs)	Printing, copying and other contractual services.	15.0	16.0	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).	28.5	22.0	21.8
73808	Building Maintenance	Facilities Administration	3.2	3.0	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).	0.1	0.4	0.4
73815	Financial	Finance Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.9	0.9	0.9
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>95.5</b>	<b>93.7</b>	<b>93.7</b>	
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (I/A transfer to DOA).	1.6	1.0	1.1
73827	Safety (IA Svcs)	Admin		0.3	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Enterprise Technology Services	Information technology consulting services.	2.1	0.0	0.0

**Line Item Detail**  
**Office of the Governor**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		39.8	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>39.8</b>	<b>19.0</b>	<b>19.0</b>
74200	Business	Office equipment and supplies.	37.4	18.0	17.5
74480	Household & Instit.	Institutional supplies.	2.1	1.0	1.0
74650	Repair/Maintenance (Commodities)	Maintenance supplies.	0.3	0.0	0.5

**Line Item Detail**  
**Office of the Governor**  
**Capital Outlay**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		67.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>67.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		67.5	0.0	0.0

**Unrestricted Revenue Detail**  
Office of the Governor

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				120.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
62245	Notary Public Lic				119.5	0.0	0.0
66190	Py Reimburse Recvry				0.6	0.0	0.0

**Interagency Services**  
**Office of the Governor**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>2.8</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	28.5	22.0	21.8
<b>73806 IT-Telecommunication subtotal:</b>					<b>28.5</b>	<b>22.0</b>	<b>21.8</b>
73808	Building Maintenance		Inter-dept	Facilities Administration	3.2	3.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>3.2</b>	<b>3.0</b>	<b>0.0</b>
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.7	3.0	1.0
<b>73809 Mail subtotal:</b>					<b>0.7</b>	<b>3.0</b>	<b>1.0</b>
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	0.1	0.4	0.4
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.4</b>	<b>0.4</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.9	0.9	0.9
<b>73815 Financial subtotal:</b>					<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	1.6	1.0	1.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.6</b>	<b>1.0</b>	<b>1.1</b>
73827	Safety (IA Svcs)		Inter-dept	Admin	0.3	0.2	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.2</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Information technology consulting services.	Inter-dept	Enterprise Technology Services	2.1	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Lieutenant Governor total:</b>					<b>37.4</b>	<b>30.6</b>	<b>28.1</b>
<b>Grand Total:</b>					<b>37.4</b>	<b>30.6</b>	<b>28.1</b>