

# **State of Alaska FY2011 Governor's Operating Budget**

## **Office of the Governor Governor's House Component Budget Summary**

**Component: Governor's House**

**Contribution to Department's Mission**

To meet the official and personal needs of the Governor, to comply with protocol requirements of the office, and to provide upkeep and maintenance of a historical public building.

**Core Services**

- Daily upkeep and maintenance of the Governor's House.
- Preparation and housekeeping for official and public functions in addition to meeting the needs of the Governor, the Governor's family, and official guests.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2011**

No service changes.

**Major Component Accomplishments in 2009**

Not applicable.

**Statutory and Regulatory Authority**

Not applicable.

**Contact Information**

**Contact:** Linda Perez, Administrative Director  
**Phone:** (907) 465-3876  
**Fax:** (907) 465-1641  
**E-mail:** linda.perez@alaska.gov

**Governor's House  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	193.2	233.3	239.7
72000 Travel	0.3	0.0	0.0
73000 Services	113.7	165.9	165.9
74000 Commodities	28.7	79.7	79.7
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
<b>Expenditure Totals</b>	<b>335.9</b>	<b>478.9</b>	<b>485.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	335.9	478.9	485.3
<b>Funding Totals</b>	<b>335.9</b>	<b>478.9</b>	<b>485.3</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>478.9</b>	<b>0.0</b>	<b>0.0</b>	<b>478.9</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	6.4	0.0	0.0	6.4
<b>FY2011 Governor</b>	<b>485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>485.3</b>

Governor's House Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	3	3	Annual Salaries	141,902
Part-time	0	0	Premium Pay	9,361
Nonpermanent	0	0	Annual Benefits	88,843
			<i>Less 0.17% Vacancy Factor</i>	(406)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>239,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec. Residence Housekeeper	0	0	1	0	1
Executive Residence Manager	0	0	1	0	1
Executive Residence Steward	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

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

**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	193.2	233.3	233.3	233.3	239.7	6.4	2.7%
72000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	113.7	165.9	165.9	165.9	165.9	0.0	0.0%
74000 Commodities	28.7	79.7	79.7	79.7	79.7	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%
<b>Totals</b>	<b>335.9</b>	<b>478.9</b>	<b>478.9</b>	<b>478.9</b>	<b>485.3</b>	<b>6.4</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	335.9	478.9	478.9	478.9	485.3	6.4	1.3%
<b>General Funds</b>	<b>335.9</b>	<b>478.9</b>	<b>478.9</b>	<b>478.9</b>	<b>485.3</b>	<b>6.4</b>	<b>1.3%</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>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>Positions:</b>							
Permanent Full Time	3	3	3	3	3	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:** Governor's House (9)  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		478.9										
<b>Subtotal</b>		<b>478.9</b>	<b>233.3</b>	<b>0.0</b>	<b>165.9</b>	<b>79.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>478.9</b>	<b>233.3</b>	<b>0.0</b>	<b>165.9</b>	<b>79.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
Costs associated with Health Insurance Increases.: \$6.4												
<b>Totals</b>		<b>485.3</b>	<b>239.7</b>	<b>0.0</b>	<b>165.9</b>	<b>79.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
01-201X	Executive Residence Manager	FT	A	XE	Juneau	AA	18E / F	12.0		62,374	0	0	33,540	95,914	95,914	
01-203X	Executive Residence Steward	FT	A	XE	Juneau	AA	13F	12.0		45,468	0	5,421	29,768	80,657	80,657	
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	AA	10B / C	12.0		34,060	0	3,940	25,535	63,535	63,535	
													<b>Total Salary Costs:</b>	141,902		
													<b>Total COLA:</b>	0		
													<b>Total Premium Pay:</b>	9,361		
													<b>Total Benefits:</b>	88,843		
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											<b>Total Pre-Vacancy:</b>	240,106
<b>Full Time Positions:</b>		3	0	0											<b>Minus Vacancy Adjustment of 0.17%:</b>	(406)
<b>Part Time Positions:</b>		0	0	0											<b>Total Post-Vacancy:</b>	239,700
<b>Non Permanent Positions:</b>		0	0	0											<b>Plus Lump Sum Premium Pay:</b>	0
<b>Positions in Component:</b>		3	0	0											<b>Personal Services Line 100:</b>	239,700
<b>Total Component Months:</b>		36.0														

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	240,106	239,700	100.00%
<b>Total PCN Funding:</b>	<b>240,106</b>	<b>239,700</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:** Governor's House (9)  
**RDU:** Executive Operations (2)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel		0.3	0.0	0.0

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

Component: Governor's House (9)  
RDU: Executive Operations (2)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		113.7	165.9	165.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>113.7</b>	<b>165.9</b>	<b>165.9</b>
73156		Telecommunication	4.7	5.0	5.0
73157		Television	0.0	1.5	1.5
73225		Delivery Services	3.7	3.8	3.8
73404		Cellular Phones	0.0	1.6	1.6
73450		Advertising & Promos	29.6	26.9	26.9
73525		Utilities	42.6	0.0	0.0
73526		Electricity	0.0	15.0	15.0
73527		Water & Sewage	0.0	1.4	1.4
73528		Disposal	0.0	0.7	0.7
73529		Natural Gas/Propane	0.0	1.5	1.5
73530		Heating Oil	0.0	24.0	24.0
73650		Struc/Infstruct/Land	5.9	6.0	6.0
73675		Equipment/Machinery	5.3	5.5	5.5
73750		Other Services (Non IA Svcs)	2.6	3.0	3.0
73805		IT-Non-Telecommnctns	0.5	0.5	0.5
73806	IT-Telecommunication	Enterprise Technology Services	9.2	9.3	9.3
73808	Building Maintenance	NPBF Facilities	0.0	49.2	49.2
73809	Mail	Central Mail	1.1	2.0	2.0
73814	Insurance	Risk Management	7.5	8.0	8.0
73815	Financial	Finance	1.0	1.0	1.0

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

**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		28.7	79.7	79.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>28.7</b>	<b>79.7</b>	<b>79.7</b>
74200		Business	5.2	0.0	0.0
74229		Business Supplies	0.0	5.0	5.0
74236		Subscriptions	0.0	1.2	1.2
74480		Household & Instit.	22.9	25.0	25.0
74481		Food Supplies	0.0	19.4	19.4
74482		Clothing & Uniforms	0.0	0.7	0.7
74485		Cleaning	0.0	2.3	2.3
74490		Non-Food Supplies	0.0	22.6	22.6
74650		Repair/Maintenance (Commodities)	0.6	3.5	3.5

**Inter-Agency Services**  
Office of the Governor

**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	9.2	9.3	9.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>9.2</b>	<b>9.3</b>	<b>9.3</b>
73808	Building Maintenance	Inter-dept	NPBF Facilities	0.0	49.2	49.2
<b>73808 Building Maintenance subtotal:</b>				<b>0.0</b>	<b>49.2</b>	<b>49.2</b>
73809	Mail	Inter-dept	Central Mail	1.1	2.0	2.0
<b>73809 Mail subtotal:</b>				<b>1.1</b>	<b>2.0</b>	<b>2.0</b>
73814	Insurance	Inter-dept	Risk Management	7.5	8.0	8.0
<b>73814 Insurance subtotal:</b>				<b>7.5</b>	<b>8.0</b>	<b>8.0</b>
73815	Financial	Inter-dept	Finance	1.0	1.0	1.0
<b>73815 Financial subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Governor's House total:</b>				<b>18.8</b>	<b>69.5</b>	<b>69.5</b>
<b>Grand Total:</b>				<b>18.8</b>	<b>69.5</b>	<b>69.5</b>