

# **State of Alaska FY2012 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 FY2012**

No service changes.

**Major Component Accomplishments in 2010**

Not applicable.

**Statutory and Regulatory Authority**

Not applicable.

**Contact Information**

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**Governor's House  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	223.7	311.1	399.0
72000 Travel	8.6	0.0	0.0
73000 Services	161.5	98.5	98.5
74000 Commodities	75.3	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>469.1</b>	<b>489.3</b>	<b>577.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	469.1	489.3	577.2
<b>Funding Totals</b>	<b>469.1</b>	<b>489.3</b>	<b>577.2</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*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>
<b>FY2011 Management Plan</b>	<b>489.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>489.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	12.9	0.0	0.0	0.0	12.9
-Realign Agency Resources to Offset Anticipated Staffing and Expenditures	75.0	0.0	0.0	0.0	75.0
<b>FY2012 Governor</b>	<b>577.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>577.2</b>

**Governor's House  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	4	5	Annual Salaries	232,675
Part-time	0	0	COLA	6,488
Nonpermanent	0	0	Premium Pay	9,850
			Annual Benefits	156,900
			<i>Less 1.70% Vacancy Factor</i>	(6,913)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>5</b>	<b>Total Personal Services</b>	<b>399,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec. Residence Housekeeper	0	0	2	0	2
Executive Residence Mgr	0	0	1	0	1
Executive Residence steward	0	0	1	0	1
Residence Admin Assistant	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	223.7	239.7	243.7	311.1	399.0	87.9	28.3%
72000 Travel	8.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	161.5	165.9	165.9	98.5	98.5	0.0	0.0%
74000 Commodities	75.3	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>469.1</b>	<b>485.3</b>	<b>489.3</b>	<b>489.3</b>	<b>577.2</b>	<b>87.9</b>	<b>18.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	469.1	485.3	489.3	489.3	577.2	87.9	18.0%
<b>Unrestricted General (UGF)</b>	<b>469.1</b>	<b>485.3</b>	<b>489.3</b>	<b>489.3</b>	<b>577.2</b>	<b>87.9</b>	<b>18.0%</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	3	3	3	4	5	1	25.0%
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	
<b>***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****</b>												
<b>FY2011 Conference Committee</b>	ConfCom	485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		485.3										
<b>ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
: \$4.0												
<b>Subtotal</b>		<b>489.3</b>	<b>243.7</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>
<b>***** Changes From FY2011 Authorized To FY2011 Management Plan *****</b>												
<b>ADN 01-1-1540 Transfer to Personal Services to Offset Anticipated Expenditures</b>	LIT	0.0	67.4	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
Authorization is being transferred from services to personal services to cover the cost of the position transferred from the Lt. Governor's Office. Costs will be managed throughout the year in order to cover the cost.												
<b>ADN 01-1-8030 Transfer Position 01-411X from Lt. Governor's Office</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Subtotal</b>		<b>489.3</b>	<b>311.1</b>	<b>0.0</b>	<b>98.5</b>	<b>79.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2011 Management Plan To FY2012 Governor *****</b>												
<b>FY 2012 Personal Services increases</b>	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
This change record includes the following personal services increases: : \$12.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.5												
Non-Covered Employees FY 12 COLA increases : \$5.4												
<b>Realign Agency Resources to Offset Anticipated Staffing and Expenditures</b>												

**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	
1004 Gen Fund	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN from Elections and personal services funds from Lt. Governor to meet Governor's House staffing needs.												
<b>Totals</b>		<b>577.2</b>	<b>399.0</b>	<b>0.0</b>	<b>98.5</b>	<b>79.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2012 Governor (8665)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-201X	Executive Residence Mgr	FT	A	XE	Juneau	AA	21B / C	12.0		70,472	1,885	0	38,798	111,155	111,155
01-203X	Executive Residence steward	FT	A	XE	Juneau	AA	15D / E	12.0		50,822	1,462	3,832	33,457	89,573	89,573
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	AA	10B / C	12.0		34,293	987	2,593	27,456	65,329	65,329
01-411X	Residence Admin Assistant	FT	A	XE	Juneau	AA	14B / C	12.0		43,335	1,182	832	29,915	75,264	75,264
01-516X	Exec. Residence Housekeeper	FT	A	XE	Juneau	AA	10B / C	12.0		33,753	972	2,593	27,274	64,592	64,592

													<b>Total Salary Costs:</b>	232,675
													<b>Total COLA:</b>	6,488
													<b>Total Premium Pay:</b>	9,850
													<b>Total Benefits:</b>	156,900
													<b>Total Pre-Vacancy:</b>	405,913
													<b>Minus Vacancy Adjustment of 1.70%:</b>	(6,913)
													<b>Total Post-Vacancy:</b>	399,000
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	399,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	405,913	399,000	100.00%
<b>Total PCN Funding:</b>	<b>405,913</b>	<b>399,000</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.