

State of Alaska FY2013 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 FY2013

No service changes.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	347.3	409.0	420.7
72000 Travel	10.5	13.0	13.0
73000 Services	198.6	220.2	220.2
74000 Commodities	76.0	84.7	84.7
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
Expenditure Totals	632.4	726.9	738.6
Funding Sources:			
1004 General Fund Receipts	632.4	726.9	738.6
Funding Totals	632.4	726.9	738.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	726.9	0.0	0.0	0.0	726.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	6.9	0.0	0.0	0.0	6.9
-FY2013 Health Insurance Increases	4.8	0.0	0.0	0.0	4.8
FY2013 Governor	738.6	0.0	0.0	0.0	738.6

**Governor's House
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	235,544
Part-time	0	0	COLA	6,685
Nonpermanent	0	0	Premium Pay	13,424
			Annual Benefits	165,147
			<i>Less 0.02% Vacancy Factor</i>	(100)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	420,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec. Residence Housekeeper	0	0	2	0	2
Executive Residence Manager	0	0	1	0	1
Executive Residence steward	0	0	1	0	1
Residence Admin Assistant	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	347.3	399.0	409.0	409.0	420.7	11.7	2.9%
72000 Travel	10.5	0.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	198.6	98.5	220.2	220.2	220.2	0.0	0.0%
74000 Commodities	76.0	79.7	84.7	84.7	84.7	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%
Totals	632.4	577.2	726.9	726.9	738.6	11.7	1.6%
Fund Sources:							
1004 Gen Fund (UGF)	632.4	577.2	726.9	726.9	738.6	11.7	1.6%
Unrestricted General (UGF)	632.4	577.2	726.9	726.9	738.6	11.7	1.6%
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	5	5	5	5	5	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0
		577.2										
ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.												
1004 Gen Fund	CarryFwd	149.7	10.0	13.0	121.7	5.0	0.0	0.0	0.0	0	0	0
		149.7										
Subtotal		726.9	409.0	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		726.9	409.0	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.9										
FY2013 Salary Increases: \$6.9												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.8										
FY2013 Health Insurance Increases: \$4.8												
Totals		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
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 Manager	FT	A	XE	Juneau	NAA	22B / C	12.0		76,796	2,062	0	42,286	121,144	121,144
01-203X	Executive Residence steward	FT	A	XE	Juneau	NAA	14B / C	12.0		45,104	1,334	4,582	32,992	84,012	84,012
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	NAA	10B / C	12.0		34,978	1,010	2,644	28,857	67,489	67,489
01-411X	Residence Admin Assistant	FT	A	XE	Juneau	NAA	14A / B	12.0		43,596	1,241	2,628	31,806	79,271	79,271
01-516X	Exec. Residence Housekeeper	FT	A	XE	Juneau	NAA	10B / C	12.0		35,070	1,038	3,570	29,206	68,884	68,884

Total Positions:	5	0	0											Total Salary Costs:	235,544
Full Time Positions:	5	0	0											Total COLA:	6,685
Part Time Positions:	0	0	0											Total Premium Pay:	13,424
Non Permanent Positions:	0	0	0											Total Benefits:	165,147
Positions in Component:	5	0	0											Total Pre-Vacancy:	420,800
														Minus Vacancy Adjustment of 0.02%:	(100)
														Total Post-Vacancy:	420,700
Total Component Months:	60.0													Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	420,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	420,800	420,700	100.00%
Total PCN Funding:	420,800	420,700	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: Governor's House (9)
RDU: Executive Operations (2)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		10.5	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			10.5	13.0	13.0
72100	Instate Travel	Travel for First Lady and Executive Residence Manager.	10.5	13.0	13.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			198.6	220.2	220.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				198.6	220.2	220.2
73156		Telecommunication	Phone costs.	9.1	9.2	9.2
73225		Delivery Services		2.2	3.8	3.8
73450		Advertising & Promos		31.1	33.0	33.0
73525		Utilities		52.2	58.0	58.0
73650		Struc/Infstruct/Land		1.6	6.0	6.0
73675		Equipment/Machinery		2.8	3.0	3.0
73750		Other Services (Non IA Svcs)		6.7	8.0	8.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	1.3	0.5	0.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	9.2	9.3	9.3
73808	Building Maintenance	NPBF Facilities	General building maintenance (I/A transfer to DOA, General Services).	71.5	75.0	75.0
73809	Mail	Central Mail	Central mail services (I/A transfer to DOA, General Services).	0.4	0.4	0.4
73814	Insurance	Risk Management	Risk Management (I/A transfer to DOA).	5.0	7.5	7.5
73815	Financial	Finance	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.3	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicles (I/A transfer to DOT/PF).	5.2	6.0	6.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		76.0	84.7	84.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			76.0	84.7	84.7
74200	Business		22.0	29.0	29.0
74480	Household & Instit.		52.2	52.2	52.2
74650	Repair/Maintenance (Commodities)		1.8	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 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	1.3	0.5	0.5
73805 IT-Non-Telecommunication subtotal:					1.3	0.5	0.5
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	9.2	9.3	9.3
73806 IT-Telecommunication subtotal:					9.2	9.3	9.3
73808	Building Maintenance	General building maintenance (I/A transfer to DOA, General Services).	Inter-dept	NPBF Facilities	71.5	75.0	75.0
73808 Building Maintenance subtotal:					71.5	75.0	75.0
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.4	0.4	0.4
73809 Mail subtotal:					0.4	0.4	0.4
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	5.0	7.5	7.5
73814 Insurance subtotal:					5.0	7.5	7.5
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.3	0.5	0.5
73815 Financial subtotal:					0.3	0.5	0.5
73848	State Equip Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	Inter-dept	State Equipment Fleet Admin	5.2	6.0	6.0
73848 State Equip Fleet subtotal:					5.2	6.0	6.0
Governor's House total:					92.9	99.2	99.2
Grand Total:					92.9	99.2	99.2