

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2014

No service changes.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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Governor's House Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	368.8	420.7	424.2
72000 Travel	9.7	13.0	13.0
73000 Services	239.4	220.2	221.9
74000 Commodities	103.0	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	720.9	738.6	743.8
Funding Sources:			
1004 General Fund Receipts	720.9	738.6	743.8
Funding Totals	720.9	738.6	743.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.8	0.0	0.0
Unrestricted Total		0.8	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.8	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	738.6	0.0	0.0	0.0	738.6
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	3.5	0.0	0.0	0.0	3.5
Proposed budget increases:					
-Department of Administration Core Services Rates	1.7	0.0	0.0	0.0	1.7
FY2014 Governor	743.8	0.0	0.0	0.0	743.8

Governor's House Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	5	Annual Salaries	251,607
Part-time	0	0	Premium Pay	13,410
Nonpermanent	0	0	Annual Benefits	174,930
			<i>Less 3.58% Vacancy Factor</i>	(15,747)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	424,200

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 (AR1540) (9)
RDU: Executive Operations (2)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	368.8	420.7	420.7	420.7	424.2	3.5	0.8%
72000 Travel	9.7	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	239.4	220.2	220.2	220.2	221.9	1.7	0.8%
74000 Commodities	103.0	84.7	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	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
Fund Sources:							
1004 Gen Fund (UGF)	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
Unrestricted General (UGF)	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		738.6										
Subtotal		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
SalAdj		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY2014 Salary and Health Insurance increase : \$3.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.5												
Totals		743.8	424.2	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
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	22C / D	12.0		80,828	0	0	44,602	125,430	125,430
01-203X	Executive Residence Steward	FT	A	XE	Juneau	NAA	15B / C	12.0		48,464	0	3,711	34,700	86,875	86,875
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	NAA	12B	12.0		39,480	0	3,037	31,362	73,879	73,879
01-411X	Residence Admin Assistant	FT	A	XE	Juneau	NAA	14A / B	12.0		44,471	0	2,679	32,963	80,113	80,113
01-516X	Exec. Residence Housekeeper	FT	A	XE	Juneau	NAA	12A	12.0		38,364	0	3,983	31,303	73,650	73,650

Total Positions:	5	0	0										Total Salary Costs:	251,607
Full Time Positions:	5	0	0										Total COLA:	0
Part Time Positions:	0	0	0										Total Premium Pay:	13,410
Non Permanent Positions:	0	0	0										Total Benefits:	174,930
Positions in Component:	5	0	0										Total Pre-Vacancy:	439,947
													Minus Vacancy Adjustment of 3.58%:	(15,747)
													Total Post-Vacancy:	424,200
Total Component Months:	60.0												Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	424,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	439,947	424,200	100.00%
Total PCN Funding:	439,947	424,200	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		9.7	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			9.7	13.0	13.0
72100	Instate Travel	Travel for First Lady and Executive Residence Manager.	8.2	11.0	11.0
72400	Out Of State Travel		1.5	2.0	2.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			239.4	220.2	221.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				239.4	220.2	221.9
73156	Telecommunication	Phone costs.		7.2	7.2	7.2
73225	Delivery Services			13.2	13.2	13.2
73450	Advertising & Promos			36.8	36.8	36.8
73525	Utilities			46.2	48.0	48.0
73650	Struc/Infstruct/Land			2.6	2.6	2.6
73675	Equipment/Machinery			2.8	2.8	2.8
73750	Other Services (Non IA Svcs)			5.3	5.3	5.3
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	13.3	13.3	18.0
73808	Building Maintenance	NPBF Facilities	General building maintenance (I/A transfer to DOA, General Services).	101.7	75.2	76.9
73809	Mail	Central Mail	Central mail services (I/A transfer to DOA, General Services).	0.3	0.4	0.4
73814	Insurance	Risk Management	Risk Management (I/A transfer to DOA).	4.7	9.7	5.0
73815	Financial	Finance	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.4	0.4	0.4
73816	ADA Compliance	Americans With Disabilities		0.1	0.5	0.5
73819	Commission Sales (IA Svcs)			0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicles (I/A transfer to DOT/PF).	4.7	4.7	4.7

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		103.0	84.7	84.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			103.0	84.7	84.7
74200	Business		25.7	18.0	18.0
74480	Household & Instit.		60.9	53.2	53.2
74650	Repair/Maintenance (Commodities)		1.4	1.5	1.5
74970	Commodity Cost Trf		15.0	12.0	12.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				0.8	0.0	0.0

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	13.3	13.3	18.0
73806 IT-Telecommunication subtotal:					13.3	13.3	18.0
73808	Building Maintenance	General building maintenance (I/A transfer to DOA, General Services).	Inter-dept	NPBF Facilities	101.7	75.2	76.9
73808 Building Maintenance subtotal:					101.7	75.2	76.9
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.3	0.4	0.4
73809 Mail subtotal:					0.3	0.4	0.4
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	4.7	9.7	5.0
73814 Insurance subtotal:					4.7	9.7	5.0
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.4	0.4	0.4
73815 Financial subtotal:					0.4	0.4	0.4
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.1	0.5	0.5
73816 ADA Compliance subtotal:					0.1	0.5	0.5
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.1	0.1
73848	State Equip Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	Inter-dept	State Equipment Fleet Admin	4.7	4.7	4.7
73848 State Equip Fleet subtotal:					4.7	4.7	4.7
Governor's House total:					125.3	104.3	106.0
Grand Total:					125.3	104.3	106.0