

State of Alaska FY2018 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 2016

No major accomplishments.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2018

No service changes.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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Governor's House Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	261,570
Part-time	0	0	Premium Pay	11,788
Nonpermanent	0	0	Annual Benefits	169,499
			<i>Less 2.10% Vacancy Factor</i>	(9,311)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	433,546

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec. Residence Housekeeper	0	0	1	0	1
Executive Residence Mgr	0	0	1	0	1
Executive Residence Steward	0	0	1	0	1
Residence Assistant Manager	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	410.3	423.7	423.7	423.7	433.5	9.8	2.3%
72000 Travel	5.0	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	143.0	214.5	214.5	214.5	214.5	0.0	0.0%
74000 Commodities	75.8	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	634.1	730.9	730.9	730.9	740.7	9.8	1.3%
Fund Sources:							
1004Gen Fund (UGF)	634.1	730.9	730.9	730.9	740.7	9.8	1.3%
Unrestricted General (UGF)	634.1	730.9	730.9	730.9	740.7	9.8	1.3%
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	4	4	4	4	4	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		730.9	423.7	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		730.9										
Subtotal		730.9	423.7	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$9.8												
Totals		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2018 Governor (13956)
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	UGF Amount
01-201X	Executive Residence Mgr	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	46,411	126,403	126,403
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15E / F	12.0		59,016	0	3,388	40,319	102,723	102,723
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	N05	14F	12.0		56,916	0	4,378	39,934	101,228	101,228
01-411X	Residence Assistant Manager	FT	A	XE	Juneau	N05	17D / E	12.0		65,646	0	4,022	42,835	112,503	112,503
													Total Salary Costs:	261,570	
													Total COLA:	0	
													Total Premium Pay:	11,788	
													Total Benefits:	169,499	
													Total Pre-Vacancy:	442,857	
													Minus Vacancy Adjustment of 2.10%:	(9,311)	
													Total Post-Vacancy:	433,546	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	433,546	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	442,857	433,546	100.00%
Total PCN Funding:	442,857	433,546	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 (1676)
Office of the Governor
Travel

Component: Governor's House (9)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		5.0	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			5.0	8.0	8.0
2000	In-State Employee Travel	Travel for First Lady and Executive Residence Manager.	5.0	8.0	8.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's House (9)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		143.0	214.5	214.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			143.0	214.5	214.5
3001	Financial Services	Financial service fees.	0.1	0.1	0.1
3004	Telecommunications	Long distance, local equipment and wireless service.	6.1	7.0	7.0
3006	Delivery Services	Freight, courier and postage.	1.7	2.0	2.0
3007	Advertising and Promotions	Catering services and promotional activities.	19.1	20.0	20.0
3008	Utilities	Governor's House utility costs, including electricity and fuel.	31.4	35.0	35.0
3009	Structure/Infrastructure/Land	Miscellaneous repairs.	2.6	3.5	3.5
3010	Equipment/Machinery	Office equipment and maintenance.	0.6	0.6	0.6
3011	Other Services	Printing and other contractual services.	7.6	36.7	36.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	2.7	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	8.6	9.0	9.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide General building maintenance (I/A transfer to DOA, General Services).	59.9	95.0	95.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, General Services).	0.5	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.4	0.4	0.4

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's House (9)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			143.0	214.5	214.5
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	1.6	1.6	1.6

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Governor's House (9)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		75.8	84.7	84.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			75.8	84.7	84.7
4000	Business	Office equipment, business supplies and subscriptions.	4.4	5.4	5.4
4002	Household/Institutional	General supplies.	71.3	79.2	79.2
4004	Safety	Safety supplies.	0.1	0.1	0.1

Inter-Agency Services (1682)
Office of the Governor

Component: Governor's House (9)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				73.8	109.6	109.6
With Department of Administration				72.2	108.0	108.0
With Department of Transportation/Public Facilities				1.6	1.6	1.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	2.7	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	8.6	9.0	9.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide General building maintenance (I/A transfer to DOA, General Services).	59.9	95.0	95.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, General Services).	0.5	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.4	0.4	0.4
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicles.	1.6	1.6	1.6