

# **State of Alaska FY2020 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 2018**

No major accomplishments.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2020**

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	4	4	Annual Salaries	262,108
Part-time	0	0	Premium Pay	12,546
Nonpermanent	0	0	Annual Benefits	170,051
			<i>Less 2.52% Vacancy Factor</i>	(11,205)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>433,500</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	412.4	433.5	433.5	433.5	433.5	0.0	0.0%
72000 Travel	10.4	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	175.4	214.5	214.5	214.5	214.5	0.0	0.0%
74000 Commodities	59.1	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%
<b>Totals</b>	<b>657.3</b>	<b>740.7</b>	<b>740.7</b>	<b>740.7</b>	<b>740.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	657.3	740.7	740.7	740.7	740.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>657.3</b>	<b>740.7</b>	<b>740.7</b>	<b>740.7</b>	<b>740.7</b>	<b>0.0</b>	<b>0.0%</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	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		740.7										
<b>Subtotal</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Totals</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**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	46,444	126,436	126,436
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	3,518	41,056	105,522	105,522
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	N05	14C / D	12.0		51,232	0	4,721	38,102	94,055	94,055
01-411X	Residence Assistant Manager	FT	A	XE	Juneau	N05	17F	12.0		69,936	0	4,307	44,449	118,692	118,692
													<b>Total Salary Costs:</b>	262,108	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	12,546	
													<b>Total Benefits:</b>	170,051	
													<b>Total Pre-Vacancy:</b>	444,705	
													<b>Minus Vacancy Adjustment of 2.52%:</b>	(11,205)	
													<b>Total Post-Vacancy:</b>	433,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	433,500	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		4	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		4	0	0											
<b>Total Component Months:</b>		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	444,705	433,500	100.00%
<b>Total PCN Funding:</b>	<b>444,705</b>	<b>433,500</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 (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Governor's House (9)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
2000	Travel		10.4	8.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>2000 Travel Detail Totals</b>			<b>10.4</b>	<b>8.0</b>
2000	In-State Employee Travel	Staff travel in support of Governor and First Lady.	4.4	6.0
2002	Out of State Employee Travel	Staff travel in support of Governor and First Lady.	6.0	2.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Governor's House (9)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		175.4	214.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>175.4</b>	<b>214.5</b>
3000	Education Services	Training, conference fees, professional memberships.	0.4	0.4
3004	Telecommunications	Long distance, local equipment and wireless service.	5.7	8.0
3006	Delivery Services	Freight, courier and postage.	2.6	4.0
3007	Advertising and Promotions	Promotional and other mailings.	46.2	50.0
3008	Utilities	Utility costs, including fuel, electricity, refuse.	34.8	40.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	2.4	3.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	1.9	4.0
3011	Other Services	Other contractual services.	7.6	16.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	3.2	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	10.9	12.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building and lawn maintenance. Building and lawn maintenance.	52.6	65.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	2.5
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.7	0.7

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Governor's House (9)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>175.4</b>	<b>214.5</b>
3037	State Equipment Fleet	Trans - Department-wide	3.8	4.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Commodities**

**Component:** Governor's House (9)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		59.1	84.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>59.1</b>	<b>84.7</b>
4000	Business	Office equipment, business supplies and subscriptions.	12.7	14.0
4002	Household/Institutional	General supplies.	46.0	70.3
4004	Safety	Safety supplies.	0.3	0.3
4020	Equipment Fuel	Fuel charges.	0.1	0.1

**Inter-Agency Services (1682)**  
Office of the Governor

Component: Governor's House (9)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>73.8</b>	<b>88.3</b>
With Department of Administration				70.0	84.3
With Department of Transportation/Public Facilities				3.8	4.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	3.2	4.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	10.9	12.0	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building and lawn maintenance. Building and lawn maintenance.	52.6	65.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	2.5	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.1	0.1	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.7	0.7	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicles.	3.8	4.0	