

State of Alaska FY2021 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 2019

No major accomplishments.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2021

No service changes.

Statutory and Regulatory Authority

Not applicable.

Contact Information

Contact: Shawn Henderson, Administrative Director
Phone: (907) 465-3899
E-mail: shawn.henderson@alaska.gov

Governor's House Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	4	4	Annual Salaries	261,244
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	164,221
			<i>Less 0.27% Vacancy Factor</i>	(1,165)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	424,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ex Res Asst Mgr	0	0	1	0	1
Executive Residence Mgr	0	0	1	0	1
Executive Residence Steward	0	0	2	0	2
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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	381.3	433.5	433.5	424.3	424.3	0.0	0.0%
72000 Travel	16.1	2.8	2.8	12.0	12.0	0.0	0.0%
73000 Services	188.1	214.5	214.5	214.5	214.5	0.0	0.0%
74000 Commodities	52.3	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	637.8	735.5	735.5	735.5	735.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	637.8	735.5	735.5	735.5	735.5	0.0	0.0%
Unrestricted General (UGF)	637.8	735.5	735.5	735.5	735.5	0.0	0.0%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		735.5										
Subtotal		735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

Line Item Detail (1676)
Office of the Governor
Travel

Component: Governor's House (9)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		16.1	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			16.1	12.0	12.0
2000	In-State Employee Travel	Staff travel in support of Governor and First Lady.	9.2	9.0	9.0
2002	Out of State Employee Travel	Staff travel in support of Governor and First Lady.	2.9	3.0	3.0
2005	Moving Costs	Staff relocation costs.	4.0	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's House (9)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		188.1	214.5	214.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			188.1	214.5	214.5
3000	Education Services	Training, conference fees, professional memberships.	0.2	0.4	0.4
3001	Financial Services	Accounting, auditing and management consulting.	0.1	0.0	0.0
3004	Telecommunications	Long distance, local equipment and wireless service.	5.4	6.0	6.0
3006	Delivery Services	Freight, courier and postage.	2.9	4.0	4.0
3007	Advertising and Promotions	Promotional and other mailings.	45.6	46.0	46.0
3008	Utilities	Utility costs, including fuel, electricity, refuse.	33.0	35.0	35.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	5.6	3.0	3.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	4.9	6.0	6.0
3011	Other Services	Other contractual services.	5.9	12.5	12.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	8.3	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Governor's House (9) Computer services enterprise productivity rate.	0.0	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.8	6.0	6.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building and lawn maintenance.	2.0	5.0	5.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs.	65.0	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.0	2.5	2.5

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's House (9)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				188.1	214.5	214.5
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).	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	2.3	3.0	3.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Governor's House (9)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		52.3	84.7	84.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			52.3	84.7	84.7
4000	Business	Office equipment, business supplies and subscriptions.	16.4	17.0	17.0
4002	Household/Institutional	General supplies.	35.7	67.3	67.3
4004	Safety	Safety supplies.	0.0	0.3	0.3
4015	Parts and Supplies	Replacement parts for equipment.	0.1	0.0	0.0
4020	Equipment Fuel	Fuel charges.	0.1	0.1	0.1

Revenue Detail (1681)
Office of the Governor

Component: Governor's House (9)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6004 Gen Fund (1004 Gen Fund)			0.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.6	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Governor's House (9)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				84.5	101.6	101.6
With Department of Administration				17.2	20.6	20.6
With Office of the Governor				0.0	3.0	3.0
With Department of Transportation/Public Facilities				67.3	78.0	78.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	8.3	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Governor's House (9) Computer services enterprise productivity rate.	0.0	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.8	6.0	6.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building and lawn maintenance.	2.0	5.0	5.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs.	65.0	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.0	2.5	2.5
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).	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicles.	2.3	3.0	3.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2021 Governor (16414)
Component: Governor's House (9)
RDU: Executive Operations (2)

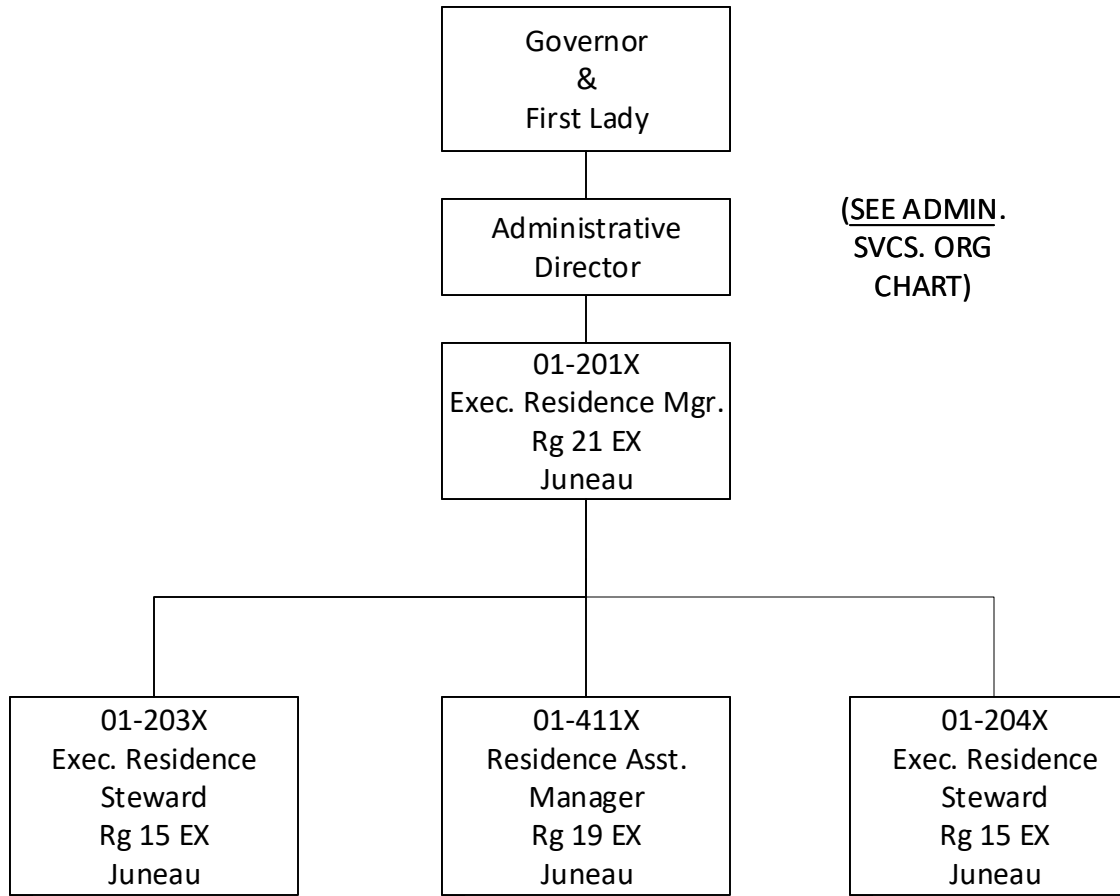
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-201X	Executive Residence Mgr	FT	A	XE	Juneau	N05	21C / D	12.0		83,302	0	0	47,217	130,519	130,519
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15A / B	12.0		52,828	0	0	36,780	89,608	89,608
01-204X	Executive Residence Steward	FT	A	XE	Juneau	N05	15A / B	12.0		52,220	0	0	36,572	88,792	88,792
01-411X	Ex Res Asst Mgr	FT	A	XE	Juneau	N05	19C / D	12.0		72,894	0	0	43,652	116,546	116,546
													Total Salary Costs:	261,244	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	164,221	
													Total Pre-Vacancy:	425,465	
													Minus Vacancy Adjustment of 0.27%:	(1,165)	
													Total Post-Vacancy:	424,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	424,300	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	425,465	424,300	100.00%
Total PCN Funding:	425,465	424,300	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.

GOVERNOR'S HOUSE

FY2021 Governor



December 15, 2019