

State of Alaska FY2015 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 2013

No major accomplishments.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2015

No service changes.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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**Governor's House
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	382.6	445.0	425.1
72000 Travel	14.1	13.0	13.0
73000 Services	218.8	221.9	221.9
74000 Commodities	113.1	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	728.6	764.6	744.7
Funding Sources:			
1004 General Fund Receipts	728.6	764.6	744.7
Funding Totals	728.6	764.6	744.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.4	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	764.6	0.0	0.0	0.0	764.6
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.1	0.0	0.0	0.0	-2.1
-FY2015 Salary Increases	3.8	0.0	0.0	0.0	3.8
Proposed budget decreases:					
-Delete Vacant Housekeeper (01-516X)	-21.6	0.0	0.0	0.0	-21.6
FY2015 Governor	744.7	0.0	0.0	0.0	744.7

**Governor's House
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	5	4	Annual Salaries	243,292
Part-time	0	0	COLA	3,584
Nonpermanent	0	0	Premium Pay	23,388
			Annual Benefits	157,713
			<i>Less 0.67% Vacancy Factor</i>	<i>(2,877)</i>
			Lump Sum Premium Pay	0
Totals	5	4	Total Personal Services	425,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec. Residence Housekeeper	0	0	1	0	1
Executive Residence Manager	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 (AR1540) (9)
RDU: Executive Operations (2)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	382.6	424.2	445.0	445.0	425.1	-19.9	-4.5%
72000 Travel	14.1	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	218.8	221.9	221.9	221.9	221.9	0.0	0.0%
74000 Commodities	113.1	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%
Totals	728.6	743.8	764.6	764.6	744.7	-19.9	-2.6%
Fund Sources:							
1004Gen Fund (UGF)	728.6	743.8	764.6	764.6	744.7	-19.9	-2.6%
Unrestricted General (UGF)	728.6	743.8	764.6	764.6	744.7	-19.9	-2.6%
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	4	-1	-20.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	743.8	424.2	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
***** Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) *****												
1004 Gen Fund	FisNot	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Delete Vacant Housekeeper (01-516X)												
1004 Gen Fund	Dec	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Housekeeper (01-516X), range 10, located in Juneau, and reduce vacancy factor.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$3.8												

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	
Year two cost of living allowance for non-covered employees - 1%: \$3.8												
	Totals	744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2015 Governor (11059)
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	N05	22C / D	12.0		85,723	1,152	0	45,982	132,857	132,857
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15B / C	12.0		51,393	823	9,840	37,558	99,614	99,614
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	N05	14B / C	12.0		48,105	770	9,183	36,201	94,259	94,259
01-411X	Residence Assistant Manager	FT	A	XE	Juneau	N05	17A / B	12.0		58,071	839	4,365	37,972	101,247	101,247
01-516X	Exec. Residence Housekeeper	FT	A	XE	Juneau	N05	10A / B	12.0		0	0	0	0	0	0

Total Positions:	4	0	1										Total Salary Costs:	243,292
Full Time Positions:	4	0	1										Total COLA:	3,584
Part Time Positions:	0	0	0										Total Premium Pay:	23,388
Non Permanent Positions:	0	0	0										Total Benefits:	157,713
Positions in Component:	4	0	1										Total Pre-Vacancy:	427,977
													Minus Vacancy Adjustment of 0.67%:	(2,877)
													Total Post-Vacancy:	425,100
Total Component Months:	48.0												Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	425,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	427,977	425,100	100.00%
Total PCN Funding:	427,977	425,100	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		14.1	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			14.1	13.0	13.0
72100	Instate Travel	Travel for First Lady and Executive Residence Manager.	10.3	11.0	11.0
72400	Out Of State Travel	Training and conferences.	3.8	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		218.8	221.9	221.9	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			218.8	221.9	221.9	
73050	Financial Services	Financial service fees.	1.9	0.0	0.0	
73156	Telecommunication	Phone costs.	6.2	6.2	6.2	
73225	Delivery Services	Package delivery services.	3.9	4.0	4.0	
73450	Advertising & Promos	Catering services.	54.6	56.0	56.0	
73525	Utilities	Electricity and fuel.	43.2	43.2	43.2	
73650	Struc/Infstruct/Land	Miscellaneous repairs.	7.1	7.1	7.1	
73675	Equipment/Machinery	Equipment maintenance.	1.8	1.8	1.8	
73750	Other Services (Non IA Svcs)	Printing and other contractual services.	9.4	12.0	12.0	
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	13.0	13.8	13.8
73808	Building Maintenance	NPBF Facilities	General building maintenance (I/A transfer to DOA, General Services).	70.0	70.0	70.0
73809	Mail	Central Mail	Central mail services (I/A transfer to DOA, General Services).	0.5	0.6	0.6
73814	Insurance	Risk Management	Risk Management (I/A transfer to DOA).	0.1	0.1	0.1
73815	Financial	Finance	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.5	0.5	0.5
73816	ADA Compliance	Americans With Disabilities	I/A transfer to DOA, ADA.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	State travel office fees.	0.2	0.2	0.2
73827	Safety (IA Svcs)	Admin	I/A transfer to DOA.	0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicles (I/A transfer to DOT/PF).	6.2	6.2	6.2

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		113.1	84.7	84.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			113.1	84.7	84.7
74200	Business	Office supplies.	21.7	18.0	30.0
74480	Household & Instit.	Institutional supplies and equipment.	90.8	65.2	53.2
74600	Safety (Commodities)	Safety supplies.	0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.2	1.5	1.5

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				0.4	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	13.0	13.8	13.8
73806 IT-Telecommunication subtotal:					13.0	13.8	13.8
73808	Building Maintenance	General building maintenance (I/A transfer to DOA, General Services).	Inter-dept	NPBF Facilities	70.0	70.0	70.0
73808 Building Maintenance subtotal:					70.0	70.0	70.0
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.5	0.6	0.6
73809 Mail subtotal:					0.5	0.6	0.6
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.5	0.5	0.5
73815 Financial subtotal:					0.5	0.5	0.5
73816	ADA Compliance	I/A transfer to DOA, ADA.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	E-Travel	0.2	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.2	0.2
73827	Safety (IA Svcs)	I/A transfer to DOA.	Inter-dept	Admin	0.1	0.1	0.1
73827 Safety (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	6.2	6.2	6.2
73848 State Equip Fleet subtotal:					6.2	6.2	6.2
Governor's House total:					90.7	91.6	91.6
Grand Total:					90.7	91.6	91.6