

**State of Alaska
FY2016 Governor Amended 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 2014

No major accomplishments.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	413.6	425.1	433.2
72000 Travel	5.0	13.0	13.0
73000 Services	220.7	221.9	221.9
74000 Commodities	70.7	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	710.0	744.7	752.8
Funding Sources:			
1004 General Fund Receipts	710.0	744.7	752.8
Funding Totals	710.0	744.7	752.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	0.4	0.0
Unrestricted Total		0.0	0.4	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	0.4	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	744.7	0.0	0.0	0.0	744.7
Adjustments which continue current level of service:					
-FY2016 Salary Increases	9.3	0.0	0.0	0.0	9.3
-FY2016 Health Insurance Rate Reduction	-1.2	0.0	0.0	0.0	-1.2
FY2016 Governor Amended	752.8	0.0	0.0	0.0	752.8

Governor's House Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	4	4	Annual Salaries	247,724
Part-time	0	0	COLA	9,278
Nonpermanent	0	0	Premium Pay	28,905
			Annual Benefits	159,243
			<i>Less 2.70% Vacancy Factor</i>	(12,000)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	433,150

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	413.6	425.1	425.1	425.1	433.2	8.1	1.9%
72000 Travel	5.0	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	220.7	221.9	221.9	221.9	221.9	0.0	0.0%
74000 Commodities	70.7	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	710.0	744.7	744.7	744.7	752.8	8.1	1.1%
Fund Sources:							
1004Gen Fund (UGF)	710.0	744.7	744.7	744.7	752.8	8.1	1.1%
Unrestricted General (UGF)	710.0	744.7	744.7	744.7	752.8	8.1	1.1%
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	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		744.7										
Subtotal		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
Cost of living adjustment for certain bargaining units: \$9.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$9.3												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
Totals		752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2016 Governor Amended (12201)
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		78,048	2,618	0	42,847	123,513	123,513
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15D / E	12.0		55,746	2,228	10,676	38,877	107,527	107,527
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	N05	14D / E	12.0		52,062	2,079	9,937	37,366	101,444	101,444
01-411X	Residence Assistant Manager	FT	A	XE	Juneau	N05	17C / D	12.0		61,868	2,353	8,292	40,153	112,666	112,666
													Total Salary Costs:	247,724	
													Total COLA:	9,278	
													Total Premium Pay:	28,905	
													Total Benefits:	159,243	
													Total Pre-Vacancy:	445,150	
													Minus Vacancy Adjustment of 2.70%:	(12,000)	
													Total Post-Vacancy:	433,150	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	433,150	
		Total Positions	New	Deleted											
Full Time Positions:		4	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		4	0	0											
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	445,150	433,150	100.00%
Total PCN Funding:	445,150	433,150	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		5.0	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			5.0	13.0	13.0
72100	Instate Travel	Travel for First Lady and Executive Residence Manager.	1.1	10.0	11.0
72400	Out Of State Travel	Training and conferences.	3.9	3.0	2.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			220.7	221.9	221.9
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				220.7	221.9	221.9
73050	Financial Services	Financial service fees.		0.0	1.9	0.0
73156	Telecommunication	Phone costs.		5.9	6.2	6.2
73225	Delivery Services	Package delivery services.		2.9	4.0	4.0
73421	Sef Fuel A87 Allowed		State Equipment Fleet	1.1	0.0	0.0
73423	Sef Oper A87 Allowed		State Equipment Fleet	3.7	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		State Equipment Fleet	0.2	0.0	0.0
73428	Sef F/C A87 Allowed		State Equipment Fleet	0.2	0.0	0.0
73450	Advertising & Promos	Catering services.		52.2	55.0	56.0
73525	Utilities	Electricity and fuel.		39.3	44.0	41.6
73650	Struc/Infstruct/Land	Miscellaneous repairs.		8.7	7.0	7.1
73675	Equipment/Machinery	Equipment maintenance.		1.7	2.0	1.8
73750	Other Services (Non IA Svcs)	Printing and other contractual services.		11.6	10.0	12.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Enterprise Technology Services	13.9	13.0	13.8
73808	Building Maintenance	General building maintenance (I/A transfer to DOA, General Services).	NPBF Facilities	78.1	70.0	71.6
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Central Mail	0.5	1.0	0.6
73814	Insurance	Risk Management (I/A transfer to DOA).	Risk Management	0.1	0.1	0.1
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Finance	0.4	0.2	0.5

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			220.7	221.9	221.9
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.	0.1	0.2	0.2
73827	Safety (IA Svcs)	Admin I/A transfer to DOA.	0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet Admin State equipment fleet vehicles (I/A transfer to DOT/PF).	0.0	7.1	6.2

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		70.7	84.7	84.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			70.7	84.7	84.7
74200	Business	Office supplies.	13.8	10.1	30.0
74480	Household & Instit.	Institutional supplies and equipment.	56.3	74.0	53.2
74600	Safety (Commodities)	Safety supplies.	0.1	0.4	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.5	0.2	1.5

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.0	0.4	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				0.0	0.4	0.0

Interagency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	1.1	0.0	0.0	
73421 Sef Fuel A87 Allowed subtotal:				1.1	0.0	0.0	
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	3.7	0.0	0.0	
73423 Sef Oper A87 Allowed subtotal:				3.7	0.0	0.0	
73424	Sef Svc/Prt A87 Alwd	Inter-dept	State Equipment Fleet	0.2	0.0	0.0	
73424 Sef Svc/Prt A87 Alwd subtotal:				0.2	0.0	0.0	
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	0.2	0.0	0.0	
73428 Sef F/C A87 Allowed subtotal:				0.2	0.0	0.0	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	13.9	13.0	13.8
73806 IT-Telecommunication subtotal:				13.9	13.0	13.8	
73808	Building Maintenance	General building maintenance (I/A transfer to DOA, General Services).	Inter-dept	NPBF Facilities	78.1	70.0	71.6
73808 Building Maintenance subtotal:				78.1	70.0	71.6	
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.5	1.0	0.6
73809 Mail subtotal:				0.5	1.0	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	0.4	0.2	0.5
73815 Financial subtotal:				0.4	0.2	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	0.1	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.2	0.2	
73827	Safety (IA Svcs)	I/A transfer to DOA.	Inter-dept	Admin	0.0	0.1	0.1
73827 Safety (IA Svcs) subtotal:				0.0	0.1	0.1	
73848	State Equip Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	Inter-dept	State Equipment Fleet Admin	0.0	7.1	6.2
73848 State Equip Fleet subtotal:				0.0	7.1	6.2	
Governor's House total:				98.4	91.8	93.2	

Interagency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Grand Total:				98.4	91.8	93.2