

# **State of Alaska FY2017 Governor's Operating Budget**

**Office of the Governor  
Governor's House  
Component Budget Summary**

<b>Component: Governor's House</b>
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**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 2015**

No major accomplishments.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2017**

No service changes.

**Statutory and Regulatory Authority**

Not applicable.

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Governor's House Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	4	4	Annual Salaries	254,469
Part-time	0	0	Premium Pay	14,767
Nonpermanent	0	0	Annual Benefits	156,988
			<i>Less 0.59% Vacancy Factor</i>	(2,500)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>423,724</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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	411.5	433.2	423.7	423.7	423.7	0.0	0.0%
72000 Travel	12.7	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	194.9	221.9	221.9	221.9	221.9	0.0	0.0%
74000 Commodities	59.2	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>678.3</b>	<b>752.8</b>	<b>743.3</b>	<b>743.3</b>	<b>743.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	678.3	752.8	743.3	743.3	743.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>678.3</b>	<b>752.8</b>	<b>743.3</b>	<b>743.3</b>	<b>743.3</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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
<b>Reduce Expenditure Level</b>												
1004 Gen Fund	Unalloc	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Governor's House will withstand this reduction by managing vacancies.												
<b>Subtotal</b>		<b>743.3</b>	<b>423.7</b>	<b>13.0</b>	<b>221.9</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 FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1004 Gen Fund	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$9.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$9.3												
<b>Totals</b>		<b>743.3</b>	<b>423.7</b>	<b>13.0</b>	<b>221.9</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:** FY2017 Governor (12995)  
**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 / J	12.0		80,535	0	0	43,777	124,312	124,312
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15D / E	12.0		57,144	0	4,816	37,415	99,375	99,375
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	N05	14D / E	12.0		53,368	0	5,094	36,217	94,679	94,679
01-411X	Residence Assistant Manager	FT	A	XE	Juneau	N05	17C / D	12.0		63,422	0	4,857	39,579	107,858	107,858
													<b>Total Salary Costs:</b>	254,469	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	14,767	
													<b>Total Benefits:</b>	156,988	
													<b>Total Pre-Vacancy:</b>	426,224	
													<b>Minus Vacancy Adjustment of 0.59%:</b>	(2,500)	
													<b>Total Post-Vacancy:</b>	423,724	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	423,724	
		<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	426,224	423,724	100.00%
<b>Total PCN Funding:</b>	<b>426,224</b>	<b>423,724</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**  
**Office of the Governor**  
**Travel**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		12.7	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>12.7</b>	<b>13.0</b>	<b>13.0</b>
72100	Instate Travel	Travel for First Lady and Executive Residence Manager.	7.7	10.0	11.0
72400	Out Of State Travel	Training and conferences.	5.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		194.9	221.9	221.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>194.9</b>	<b>221.9</b>	<b>221.9</b>
73050	Financial Services	Financial service fees.	0.0	1.9	0.0
73156	Telecommunication	Phone costs.	6.5	6.2	6.2
73225	Delivery Services	Package delivery services.	0.2	4.0	4.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.7	0.8	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.7	0.8	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.2	0.3	0.0
73450	Advertising & Promos	Catering services.	47.9	55.0	56.0
73525	Utilities	Electricity and fuel.	34.2	44.0	41.6
73650	Struc/Infstruct/Land	Miscellaneous repairs.	3.5	7.0	7.1
73675	Equipment/Machinery	Equipment maintenance.	0.8	2.0	1.8
73750	Other Services (Non IA Svcs)	Printing and other contractual services.	9.5	15.3	12.0
73806	IT-Telecommunication	Enterprise Technology Services	11.5	13.0	13.8
73808	Building Maintenance	NPBF Facilities	78.0	70.0	71.6
73809	Mail	Central Mail	0.5	1.0	0.6
73814	Insurance	Risk Management	0.1	0.1	0.1
73815	Financial	Finance	0.4	0.2	0.5
73816	ADA Compliance	Americans With Disabilities	0.0	0.1	0.1

**Line Item Detail**  
**Office of the Governor**  
**Services**

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>194.9</b>	<b>221.9</b>	<b>221.9</b>
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.	0.0	0.0	0.1
73848	State Equip Fleet	State Equipment Fleet Admin State equipment fleet vehicles (I/A transfer to DOT/PF).	0.0	0.0	6.2

**Line Item Detail**  
**Office of the Governor**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		59.2	84.7	84.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>59.2</b>	<b>84.7</b>	<b>84.7</b>
74200	Business	Office supplies.	5.7	10.1	30.0
74480	Household & Instit.	Institutional supplies and equipment.	53.4	74.4	53.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.1	0.2	1.5

**Interagency Services**  
**Office of the Governor**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	0.7	0.8	0.0	
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.7</b>	<b>0.8</b>	<b>0.0</b>	
73424	Sef Svc/Prt A87 Alwd	Inter-dept	State Equipment Fleet	0.7	0.8	0.0	
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>0.7</b>	<b>0.8</b>	<b>0.0</b>	
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	0.2	0.3	0.0	
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.0</b>	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	11.5	13.0	13.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>11.5</b>	<b>13.0</b>	<b>13.8</b>	
73808	Building Maintenance	General building maintenance (I/A transfer to DOA, General Services).	Inter-dept	NPBF Facilities	78.0	70.0	71.6
<b>73808 Building Maintenance subtotal:</b>				<b>78.0</b>	<b>70.0</b>	<b>71.6</b>	
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.5	1.0	0.6
<b>73809 Mail subtotal:</b>				<b>0.5</b>	<b>1.0</b>	<b>0.6</b>	
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.4	0.2	0.5
<b>73815 Financial subtotal:</b>				<b>0.4</b>	<b>0.2</b>	<b>0.5</b>	
73816	ADA Compliance	I/A transfer to DOA, ADA.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	E-Travel	0.2	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	
73827	Safety (IA Svcs)	I/A transfer to DOA.	Inter-dept	Admin	0.0	0.0	0.1
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	
73848	State Equip Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	Inter-dept	State Equipment Fleet Admin	0.0	0.0	6.2
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>6.2</b>	
<b>Governor's House total:</b>				<b>92.3</b>	<b>86.5</b>	<b>93.2</b>	
<b>Grand Total:</b>				<b>92.3</b>	<b>86.5</b>	<b>93.2</b>	