

# **State of Alaska FY2022 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 2020**

Not applicable.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2022**

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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	265,871
Full-time	4	4	Premium Pay	0
Part-time	0	0	Annual Benefits	165,807
Nonpermanent	0	0	<i>Less 1.71% Vacancy Factor</i>	(7,378)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>424,300</b>

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
<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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	258.0	424.3	424.3	424.3	424.3	0.0	0.0%
72000 Travel	3.1	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	117.6	214.5	214.5	214.5	214.5	0.0	0.0%
74000 Commodities	12.7	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%
<b>Totals</b>	<b>391.4</b>	<b>735.5</b>	<b>735.5</b>	<b>735.5</b>	<b>735.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	183.9	183.9	183.9	0.0	-183.9	-100.0%
1004 Gen Fund (UGF)	391.4	551.6	551.6	551.6	735.5	183.9	33.3%
<b>Unrestricted General (UGF)</b>	<b>391.4</b>	<b>735.5</b>	<b>735.5</b>	<b>735.5</b>	<b>735.5</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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1001 CBR Fund		183.9										
1004 Gen Fund		551.6										
<b>Subtotal</b>		<b>735.5</b>	<b>424.3</b>	<b>12.0</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 FY2021 Management Plan To FY2022 Governor *****												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-183.9										
1004 Gen Fund		183.9										
<b>Totals</b>		<b>735.5</b>	<b>424.3</b>	<b>12.0</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>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		3.1	12.0	12.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>3.1</b>	<b>12.0</b>	<b>12.0</b>
2000	In-State Employee Travel	Staff travel in support of Governor and First Lady.	0.6	9.0	9.0
2002	Out of State Employee Travel	Staff travel in support of Governor and First Lady.	0.0	3.0	3.0
2005	Moving Costs	Staff relocation costs.	2.5	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3000	Services		117.6	214.5	214.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>3000 Services Detail Totals</b>			<b>117.6</b>	<b>214.5</b>	<b>214.5</b>
3000	Education Services	Training, conference fees, professional memberships.	0.0	0.4	0.4
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	7.2	8.0	8.0
3006	Delivery Services	Freight, courier and postage.	0.4	4.0	4.0
3007	Advertising and Promotions	Promotional and other mailings.	20.8	22.0	22.0
3008	Utilities	Utility costs, including fuel, electricity, refuse.	30.8	38.0	38.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	5.0	8.0	8.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	2.3	5.0	5.0
3011	Other Services	Other contractual services.	3.5	25.5	26.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	8.9	7.5	6.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.9	8.0	8.0
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.	25.0	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.5	3.5

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

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>117.6</b>	<b>214.5</b>	<b>214.5</b>
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).	0.6	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	2.2	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	0.4	0.5	0.5



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		12.7	84.7	84.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>12.7</b>	<b>84.7</b>	<b>84.7</b>
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	5.0	17.0	17.0
4002	Household/Institutional	General supplies.	7.7	67.3	67.3
4004	Safety	Safety supplies.	0.0	0.3	0.3
4020	Equipment Fuel	Fuel charges.	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0	0.0

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

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>47.6</b>	<b>103.6</b>	<b>102.6</b>
With Department of Administration	20.4	25.6	24.6
With Department of Transportation/Public Facilities	27.2	78.0	78.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	8.9	7.5	6.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	5.9	8.0	8.0
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.	25.0	75.0	75.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.5	3.5
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).	0.6	1.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	2.2	3.0	3.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	0.4	0.5	0.5

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

**Scenario:** FY2022 Governor (17280)  
**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	21D / E	12.0		86,217	0	0	48,216	134,433	134,433
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15A / B	12.0		52,065	0	0	36,519	88,584	88,584
01-204X	Executive Residence Steward	FT	A	XE	Juneau	N05	15A / B	12.0		52,065	0	0	36,519	88,584	88,584
01-411X	Ex Res Asst Mgr	FT	A	XE	Juneau	N05	19D / E	12.0		75,524	0	0	44,553	120,077	120,077
													<b>Total Salary Costs:</b>	265,871	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	165,807	
													<b>Total Pre-Vacancy:</b>	431,678	
													<b>Minus Vacancy Adjustment of 1.71%:</b>	(7,378)	
													<b>Total Post-Vacancy:</b>	424,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	424,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	431,678	424,300	100.00%
<b>Total PCN Funding:</b>	<b>431,678</b>	<b>424,300</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.

GOVERNOR'S HOUSE  
FY2022 Governor

