

State of Alaska FY2023 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 2021

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	267,702
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	181,712
			<i>Less 2.34% Vacancy Factor</i>	(10,514)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	438,900

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	249.0	445.5	445.5	445.5	438.9	-6.6	-1.5%
72000 Travel	0.0	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	79.9	214.5	214.5	214.5	214.5	0.0	0.0%
74000 Commodities	19.4	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	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
Fund Sources:							
1004 Gen Fund (UGF)	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
Unrestricted General (UGF)	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		756.7										
	Subtotal	756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-14.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-14.4												
	Totals	750.1	438.9	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	12.0	12.0
2000	In-State Employee Travel	Travel for First Lady and House staff	0.0	12.0	12.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's House (9)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		79.9	214.5	214.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			79.9	214.5	214.5
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	11.1	18.0	18.0
3007	Advertising and Promotions	Promotional and other mailings	4.9	10.0	10.0
3008	Utilities	Utility costs	29.4	40.0	40.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	1.4	3.0	3.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	0.1	1.0	1.0
3011	Other Services	Management consulting, printing, and other services	1.5	77.0	77.0
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.	7.1	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.9	9.0	9.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Facilities maintenance costs.	13.7	40.0	40.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.2	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.6	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	2.0	3.0	3.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Governor's House (9)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		19.4	84.7	84.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			19.4	84.7	84.7
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	2.7	15.0	15.0
4002	Household/Institutional	General supplies.	16.6	69.2	69.2
4020	Equipment Fuel	Fuel charges.	0.1	0.5	0.5

Inter-Agency Services (1682)
Office of the Governor

Component: Governor's House (9)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				31.5	65.5	65.5
With Department of Administration				29.5	62.5	62.5
With Department of Transportation/Public Facilities				2.0	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	7.1	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	5.9	9.0	9.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Facilities maintenance costs.	13.7	40.0	40.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.2	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.6	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	2.0	3.0	3.0

Personal Services Expenditure Detail
Office of the Governor

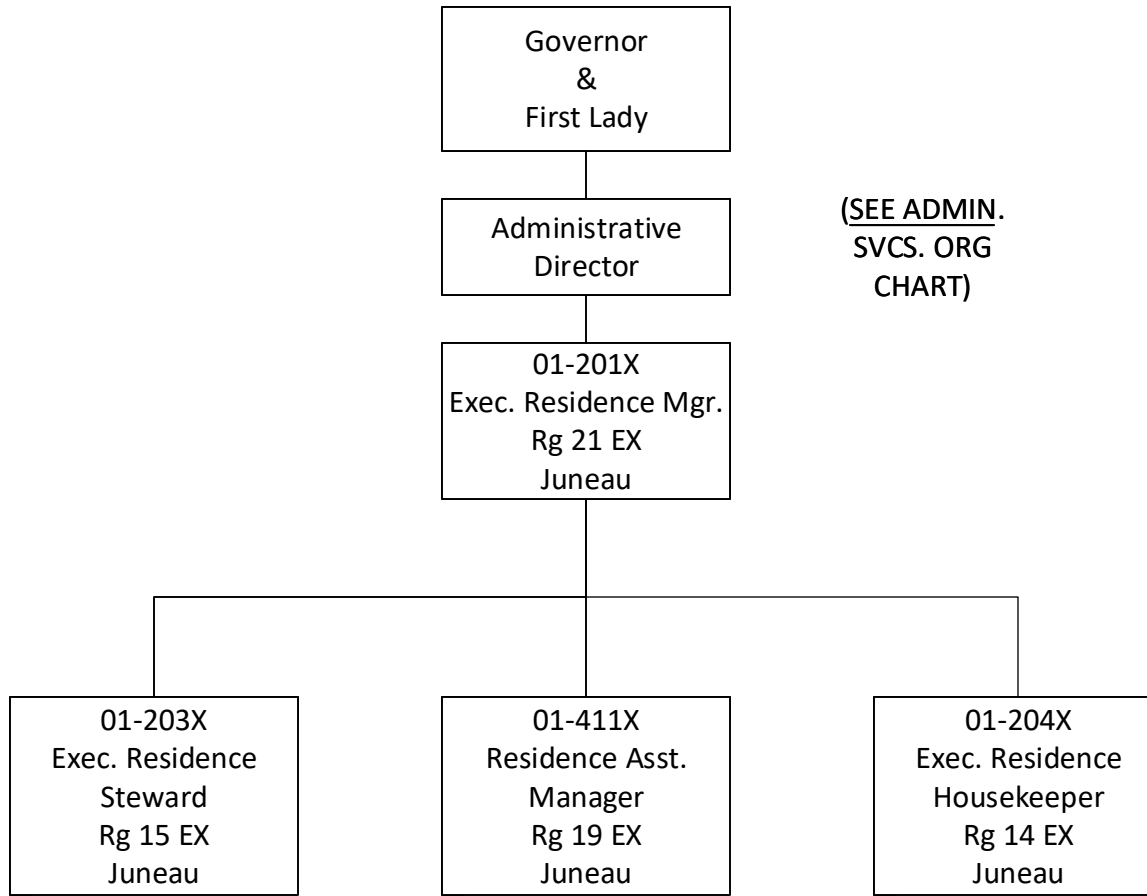
Scenario: FY2023 Governor (18673)
Component: Governor's House (9)
RDU: Executive Operations (2)

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	21E / F	12.0		89,014	0	0	53,742	142,756	142,756
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15A / B	12.0		52,065	0	0	39,835	91,900	91,900
01-204X	Exec Residence Housekeeper	FT	A	XE	Juneau	N05	14A / B	12.0		48,623	0	0	38,539	87,162	87,162
01-411X	Ex Res Asst Mgr	FT	A	XE	Juneau	N05	19E / F	12.0		78,000	0	0	49,596	127,596	127,596
													Total Salary Costs:	267,702	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	181,712	
													Total Pre-Vacancy:	449,414	
													Minus Vacancy Adjustment of 2.34%:	(10,514)	
													Total Post-Vacancy:	438,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	438,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	449,414	438,900	100.00%
Total PCN Funding:	449,414	438,900	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
FY2023 Governor



(SEE ADMIN.
SVCS. ORG
CHART)