

# **State of Alaska FY2024 Governor's Operating Budget**

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

**Component: Governor's House**

**Contribution to Department's Mission**

Meet the official and personal needs of the Governor, comply with protocol requirements of the Office, and provide upkeep and maintenance of a historic 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 2022**

Not applicable.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2024**

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
			Annual Salaries	279,425
Full-time	4	4	Premium Pay	0
Part-time	0	0	Annual Benefits	193,134
Nonpermanent	0	0	<i>Less 1.66% Vacancy Factor</i>	(7,859)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>464,700</b>

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
<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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	248.5	438.9	458.7	458.7	464.7	6.0	1.3%
72000 Travel	0.0	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	178.3	214.5	214.5	214.5	214.5	0.0	0.0%
74000 Commodities	16.9	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>443.7</b>	<b>750.1</b>	<b>769.9</b>	<b>769.9</b>	<b>775.9</b>	<b>6.0</b>	<b>0.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	443.7	750.1	769.9	769.9	775.9	6.0	0.8%
<b>Unrestricted General (UGF)</b>	<b>443.7</b>	<b>750.1</b>	<b>769.9</b>	<b>769.9</b>	<b>775.9</b>	<b>6.0</b>	<b>0.8%</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	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Change Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L10 (HB281)</b>												
1004 Gen Fund	ConfC(L)	375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
Sec73(f) The sum of \$6,305,800 is appropriated from the general fund to the Office of the Governor, executive operations, for the period beginning January 1, 2023, and ending June 30, 2023, and is allocated as follows:												
PURPOSE												
AMOUNT												
(1) Executive office \$5,680,700												
(2) Governor's house 375,100												
(3) Contingency fund 250,000												
<b>FY2023 Conference Committee</b>												
1004 Gen Fund	ConfCom	375.0	219.4	6.0	107.2	42.4	0.0	0.0	0.0	4	0	0
<b>Align Authority for Unallocated Rates Adjustment</b>												
1004 Gen Fund	Unalloc	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for agency unallocated rates adjustment.												
<b>FY2023 Exempt 5% COLA</b>												
1004 Gen Fund	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$18.4												
<b>Subtotal</b>		<b>769.9</b>	<b>458.7</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>

<b>***** Changes From FY2023 Management Plan To FY2024 Governor *****</b>												
<b>Reverse FY2023 Moving Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L10 (HB281)</b>												
1004 Gen Fund	MisAdj-L	-375.1	-219.5	-6.0	-107.3	-42.3	0.0	0.0	0.0	0	0	0
Sec73(f) The sum of \$6,305,800 is appropriated from the general fund to the Office of the Governor, executive operations, for the period beginning January 1, 2023, and ending June 30, 2023, and is allocated as follows:												
PURPOSE												
AMOUNT												
(1) Executive office \$5,680,700												
(2) Governor's house 375,100												

**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	
(3) Contingency fund		250,000										
<b>Restore Funding in Numbers Section</b>												
1004 Gen Fund	Misadj	375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
		375.1										
This reverses the action that moved half of the general funds for the Office of the Governor, Governor House component in fiscal year 2023 to Sec73(f) as outlined below:												
PURPOSE                      AMOUNT												
(1) Executive Office      \$5,680,700												
(2) Governor's House    375,100												
(3) Contingency Fund    250,000												
<b>FY2024 PERS Rate Adjustment</b>												
1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$0.9												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
1004 Gen Fund	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$5.1												
<b>Totals</b>		<b>775.9</b>	<b>464.7</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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		0.0	12.0	12.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>12.0</b>	<b>12.0</b>
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		178.3	214.5	214.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>178.3</b>	<b>214.5</b>	<b>214.5</b>
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	11.8	12.0	12.0
3006	Delivery Services	Freight, courier and postage.	11.1	12.0	12.0
3007	Advertising and Promotions	Promotional and other mailings	34.9	38.0	38.0
3008	Utilities	Utility costs	36.6	40.0	40.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	12.4	15.0	15.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	0.4	4.0	4.0
3011	Other Services	Management consulting, printing, and other services	42.1	43.8	43.8
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.	3.4	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	4.2	5.0	5.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs.	12.9	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	1.8	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system	1.2	1.5	1.5



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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>178.3</b>	<b>214.5</b>	<b>214.5</b>
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	5.3	6.0	6.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		16.9	84.7	84.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>16.9</b>	<b>84.7</b>	<b>84.7</b>
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	4.9	14.5	15.0
4002	Household/Institutional	General supplies.	11.2	69.0	69.2
4004	Safety	Safety supplies.	0.8	0.7	0.0
4020	Equipment Fuel	Fuel charges.	0.0	0.5	0.5

**Revenue Detail (1681)**  
**Office of the Governor**

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

Revenue Type (OMB Fund Code)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 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		Prior year recovery	0.1	0.0	0.0

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

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

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>29.0</b>	<b>49.7</b>	<b>49.7</b>
With Department of Administration	10.8	13.7	13.7
With Department of Transportation/Public Facilities	18.2	36.0	36.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	3.4	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	4.2	5.0	5.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs.	12.9	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	1.8	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.2	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	5.3	6.0	6.0

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

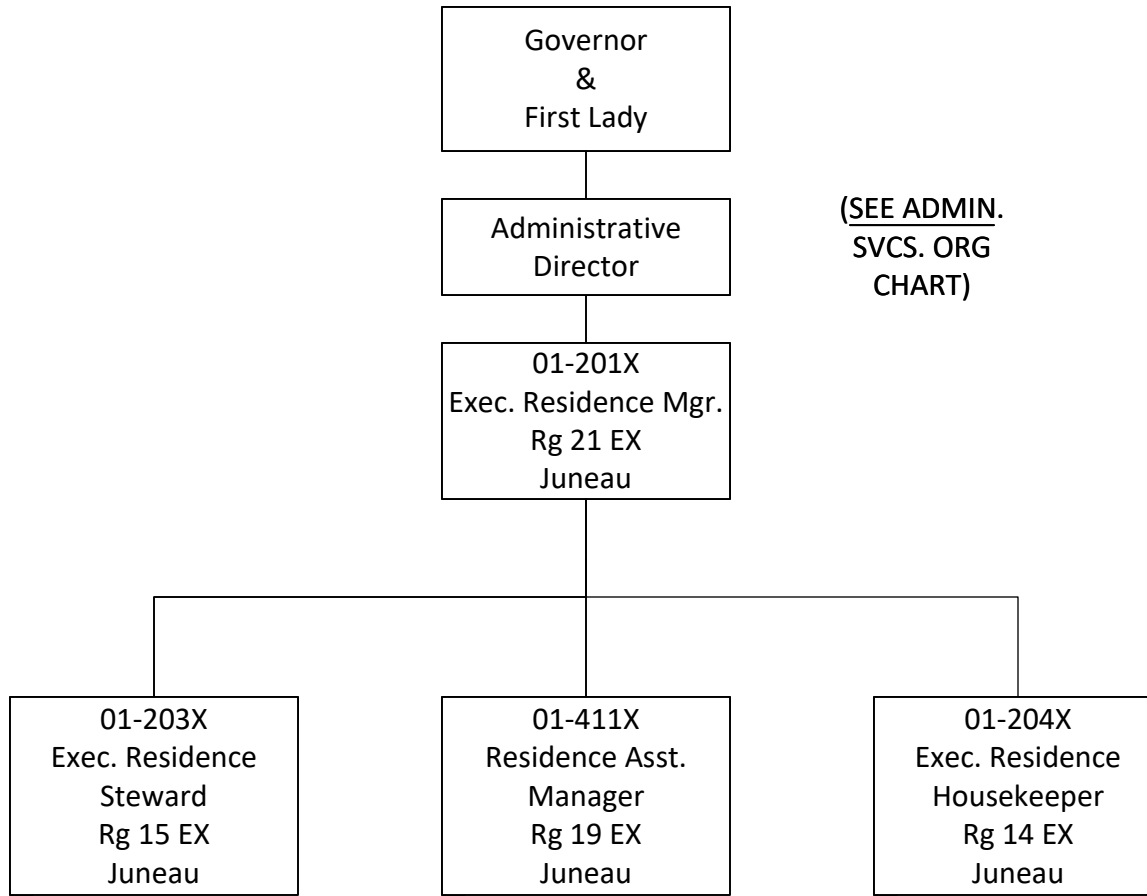
**Scenario:** FY2024 Governor (19867)  
**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

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	21F	12.0		95,843	0	0	58,236	154,079	154,079
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15B / C	12.0		56,609	0	0	43,210	99,819	99,819
01-204X	Exec Residence Housekeeper	FT	A	XE	Juneau	N05	14B / C	12.0		53,555	0	0	42,040	95,595	95,595
01-411X	Ex Res Asst Mgr	FT	A	XE	Juneau	N05	19B	12.0		73,418	0	0	49,648	123,066	123,066
													<b>Total Salary Costs:</b>	279,425	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	193,134	
													<b>Total Pre-Vacancy:</b>	472,559	
													<b>Minus Vacancy Adjustment of 1.66%:</b>	(7,859)	
													<b>Total Post-Vacancy:</b>	464,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	464,700	
<b>Total Component Months:</b>		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	472,559	464,700	100.00%
<b>Total PCN Funding:</b>	<b>472,559</b>	<b>464,700</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  
FY2024 Governor



(SEE ADMIN.  
SVCS. ORG  
CHART)