

State of Alaska FY2025 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 2023

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2025

No service changes.

Statutory and Regulatory Authority

Not applicable.

Contact Information

Contact: Cheri Lowenstein, Administrative Director
Phone: (907) 465-3899
E-mail: cheri.lowenstein@alaska.gov

Governor's House Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
			Annual Salaries		279,371
Full-time	4	4	Premium Pay		0
Part-time	0	0	Annual Benefits		202,294
Nonpermanent	0	0	<i>Less 1.45% Vacancy Factor</i>		(7,000)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		474,665

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec Residence Housekeeper	0	0	1	0	1
Executive Residence Chef	0	0	1	0	1
Executive Residence Housekpr	0	0	1	0	1
Executive Residence Mgr	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	159.8	464.7	464.7	464.7	474.7	474.7	10.0	2.2%
2000 Travel	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
3000 Services	186.8	214.5	214.5	214.5	214.5	214.5	0.0	0.0%
4000 Commodities	20.8	84.7	84.7	84.7	84.7	84.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	367.4	775.9	775.9	775.9	785.9	785.9	10.0	1.3%
Fund Sources:								
1004 Gen Fund (UGF)	367.4	775.9	775.9	775.9	785.9	785.9	10.0	1.3%
Unrestricted General (UGF)	367.4	775.9	775.9	775.9	785.9	785.9	10.0	1.3%
Designated General (DGF)	0.0	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	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	775.9	464.7	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		775.9										
	Subtotal	775.9	464.7	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
	Subtotal	785.9	474.7	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	785.9	474.7	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$10.0

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.4

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$4.6

Line Item Detail (1676)
Office of the Governor
Travel

Component: Governor's House (9)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	12.0	12.0
2000	In-State Employee Travel	Employee travel in-state	0.0	12.0	12.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's House (9)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		186.8	214.5	214.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			186.8	214.5	214.5
3000	Education Services	Training, conference fees, professional memberships.	0.1	0.0	0.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	11.1	12.0	12.0
3006	Delivery Services	Freight, courier and postage.	1.0	5.0	5.0
3007	Advertising and Promotions	Ad & Promotion: Public Communications	53.8	54.0	54.0
3008	Utilities	Utility costs	45.6	47.0	47.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	32.6	33.0	33.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	1.0	4.0	4.0
3011	Other Services	Public education, printing, professional and other services.	1.9	9.8	9.8
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.	2.8	4.0	4.0
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.	25.2	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

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's House (9)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				186.8	214.5	214.5
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.1	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.2	2.5	2.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	3.4	6.0	6.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Governor's House (9)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		20.8	84.7	84.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			20.8	84.7	84.7
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	5.5	14.5	14.5
4002	Household/Institutional	General supplies.	15.3	69.0	69.0
4004	Safety	Safety supplies.	0.0	0.7	0.7
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) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.3	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Governor's House (9)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	39.7	49.7	49.7
With Department of Administration	11.1	13.7	13.7
With Department of Transportation and Public Facilities	28.6	36.0	36.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	2.8	4.0	4.0
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.	25.2	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.	0.1	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.2	2.5	2.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	3.4	6.0	6.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2025 Governor (20959)
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 / J	12.0		96,753	0	0	61,232	157,985	157,985
01-203X	Executive Residence Chef	FT	A	XE	Juneau	N05	21F / J	12.0		96,077	0	0	60,965	157,042	157,042
01-204X	Executive Residence Housekpr	FT	A	XE	Juneau	N05	8A	12.0		34,827	0	0	36,704	71,531	71,531
01-411X	Exec Residence Housekeeper	FT	A	XE	Juneau	N05	14A / B	12.0		51,714	0	0	43,393	95,107	95,107
													Total Salary Costs:	279,371	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	202,294	
													Total Pre-Vacancy:	481,665	
													Minus Vacancy Adjustment of 1.45%:	(7,000)	
													Total Post-Vacancy:	474,665	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	474,665	

	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 Unrestricted General Fund Receipts	481,665	474,665	100.00%
Total PCN Funding:	481,665	474,665	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
FY2025 Governor

