

# **State of Alaska FY2002 Governor's Operating Budget**

Office of the Governor  
Governor's House  
Component

**Component: Governor's House**

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**Component 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.

**Component Services Provided**

Daily upkeep and maintenance of the Governor's House; food preparation and housekeeping for official and public functions in addition to meeting the needs of the Governor, the Governor's family and official guests.

**Component Goals and Strategies**

Not applicable.

**Key Component Issues for FY2001 – 2002**

Not applicable.

**Major Component Accomplishments for FY2000**

Not applicable.

**Statutory and Regulatory Authority**

Not applicable.

**Governor's House**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	192.7	205.0	223.5
72000 Travel	1.4	0.0	0.0
73000 Contractual	57.8	61.7	61.7
74000 Supplies	47.0	58.0	58.0
75000 Equipment	21.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>320.4</b>	<b>324.7</b>	<b>343.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	320.4	324.7	343.2
<b>Funding Totals</b>	<b>320.4</b>	<b>324.7</b>	<b>343.2</b>

**Governor's House****Proposed Changes in Levels of Service for FY2002**

No service changes.

**Summary of Component Budget Changes  
From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>324.7</b>	<b>0.0</b>	<b>0.0</b>	<b>324.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer from Executive Office, ADN 0118013	17.0	0.0	0.0	17.0
-Year 2 Labor Costs - Net change from FY2001	1.5	0.0	0.0	1.5
<b>FY2002 Governor</b>	<b>343.2</b>	<b>0.0</b>	<b>0.0</b>	<b>343.2</b>

## Governor's House

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	4	4	Annual Salaries	161,959
Part-time	0	0	COLA	3,971
Nonpermanent	1	1	Premium Pay	1,576
			Annual Benefits	62,651
			<i>Less 2.89% Vacancy Factor</i>	(6,657)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>223,500</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec. Residence Housekeeper	0	0	1	0	1
Exec. Residence Steward	0	0	1	0	1
Executive Residence Chef	0	0	1	0	1
Executive Residence Housekpr	0	0	1	0	1
Executive Residence Manager	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>