

State of Alaska FY2005 Governor's Operating Budget

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

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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; 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$359,200	Personnel:	
	Full time	4
	Part time	0
	Total	4

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2005

No service changes.

Major Component Accomplishments in 2003

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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**Governor's House
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	248.6	235.3	262.9
72000 Travel	1.4	0.0	0.0
73000 Contractual	67.2	50.4	47.3
74000 Supplies	50.1	49.0	49.0
75000 Equipment	1.2	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
Expenditure Totals	368.5	334.7	359.2
Funding Sources:			
1004 General Fund Receipts	368.5	334.7	359.2
Funding Totals	368.5	334.7	359.2

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	334.7	0.0	0.0	334.7
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	14.5	0.0	0.0	14.5
-Transfer from Contingency Fund to Governor's House	10.0	0.0	0.0	10.0
FY2005 Governor	359.2	0.0	0.0	359.2

**Governor's House
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	4	4	Annual Salaries	182,257
Part-time	0	0	Premium Pay	2,527
Nonpermanent	0	0	Annual Benefits	79,294
			<i>Less 0.45% Vacancy Factor</i>	<i>(1,178)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	262,900

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 Manager	0	0	1	0	1
Executive Residence Steward	0	0	1	0	1
Totals	0	0	4	0	4