

State of Alaska FY2003 Governor's Operating Budget

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

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 FY2002 – 2003

Not applicable.

Major Component Accomplishments in 2001

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Governor's House
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	226.2	223.5	228.8
72000 Travel	0.0	0.0	0.0
73000 Contractual	67.3	61.7	61.7
74000 Supplies	56.7	58.0	58.0
75000 Equipment	0.5	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
Expenditure Totals	350.7	343.2	348.5
Funding Sources:			
1004 General Fund Receipts	350.7	343.2	348.5
Funding Totals	350.7	343.2	348.5

Governor's House

Proposed Changes in Levels of Service for FY2003

No service changes.

**Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	343.2	0.0	0.0	343.2
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	5.3	0.0	0.0	5.3
FY2003 Governor	348.5	0.0	0.0	348.5

Governor's House

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	168,505
Part-time	0	0	COLA	6,098
Nonpermanent	1	0	Premium Pay	1,640
			Annual Benefits	63,422
			<i>Less 4.53% Vacancy Factor</i>	(10,865)
			Lump Sum Premium Pay	0
Totals	5	4	Total Personal Services	228,800

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