

# **State of Alaska FY2006 Governor's Operating Budget**

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

## 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.

### FY2006 Resources Allocated to Achieve Results

**FY2006 Component Budget: \$354,800**

**Personnel:**

Full time	4
Part time	0
<b>Total</b>	<b>4</b>

### Key Component Challenges

Not applicable.

### Significant Changes in Results to be Delivered in FY2006

No service changes.

### Major Component Accomplishments in 2004

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*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	243.7	254.8	258.5
72000 Travel	0.8	0.0	0.0
73000 Services	50.6	47.3	57.3
74000 Commodities	35.0	49.0	39.0
75000 Capital Outlay	1.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>331.7</b>	<b>351.1</b>	<b>354.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	331.7	351.1	354.8
<b>Funding Totals</b>	<b>331.7</b>	<b>351.1</b>	<b>354.8</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>351.1</b>	<b>0.0</b>	<b>0.0</b>	<b>351.1</b>
<b>Adjustments which will continue current level of service:</b>				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	3.7	0.0	0.0	3.7
<b>FY2006 Governor</b>	<b>354.8</b>	<b>0.0</b>	<b>0.0</b>	<b>354.8</b>

**Governor's House  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	4	4	Annual Salaries	175,518
Part-time	0	0	Premium Pay	4,410
Nonpermanent	0	0	Annual Benefits	93,787
			<i>Less 2.27% Vacancy Factor</i>	(6,215)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>267,500</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Exec. Residence Housekeeper	0	0	2	0	2
Executive Residence Chef	0	0	1	0	1
Executive Residence Manager	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>