

State of Alaska FY2009 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; preparation and housekeeping for official and public functions in addition to meeting the needs of the Governor, the Governor's family, and official guests.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$356,500

Personnel:

Full time	3
Part time	0
Total	3

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2009

No service changes.

Major Component Accomplishments in 2007

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	272.7	248.3	207.9
72000 Travel	1.6	0.0	0.0
73000 Services	78.3	105.5	105.9
74000 Commodities	61.2	42.7	42.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	413.8	396.5	356.5
Funding Sources:			
1004 General Fund Receipts	413.8	396.5	356.5
Funding Totals	413.8	396.5	356.5

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	396.5	0.0	0.0	396.5
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	0.4	0.0	0.0	0.4
-FY 09 Health Insurance Increases for Exempt Employees	0.7	0.0	0.0	0.7
Proposed budget decreases:				
-Delete Part-time Position	-41.1	0.0	0.0	-41.1
FY2009 Governor	356.5	0.0	0.0	356.5

**Governor's House
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
			Annual Salaries	122,336
Full-time	3	3	Premium Pay	10,650
Part-time	1	0	Annual Benefits	75,429
Nonpermanent	0	0	<i>Less 0.25% Vacancy Factor</i>	(515)
			Lump Sum Premium Pay	0
Totals	4	3	Total Personal Services	207,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec. Residence Housekeeper	0	0	1	0	1
Executive Residence Manager	0	0	1	0	1
Executive Residence Steward	0	0	1	0	1
Totals	0	0	3	0	3