

State of Alaska FY2010 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$478,900

Personnel:

Full time	3
Part time	0
Total	3

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2010

No service changes.

Major Component Accomplishments in 2008

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	197.3	223.2	233.3
72000 Travel	0.0	0.0	0.0
73000 Services	118.3	105.9	165.9
74000 Commodities	24.8	42.7	79.7
75000 Capital Outlay	9.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	350.3	371.8	478.9
Funding Sources:			
1004 General Fund Receipts	350.3	371.8	478.9
9999 No specific fund source	0.0	0.0	0.0
Funding Totals	350.3	371.8	478.9

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	371.8	0.0	0.0	371.8
Adjustments which will continue current level of service:				
-Transfer to Eliminate Annual Carry- Forward Appropriation	100.0	0.0	0.0	100.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	7.1	0.0	0.0	7.1
FY2010 Governor	478.9	0.0	0.0	478.9

**Governor's House
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	3	3	Annual Salaries	135,121
Part-time	0	0	COLA	5,851
Nonpermanent	0	0	Premium Pay	11,397
			Annual Benefits	81,302
			Less 0.16% Vacancy Factor	(371)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	233,300

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