

State of Alaska FY2008 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$436,200

Personnel:

Full time	4
Part time	0
Total	4

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2008

No service changes.

Major Component Accomplishments in 2006

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	298.3	282.4	322.2
72000 Travel	2.2	0.0	0.0
73000 Services	72.5	75.0	75.0
74000 Commodities	45.8	39.0	39.0
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	418.8	396.4	436.2
Funding Sources:			
1004 General Fund Receipts	418.8	396.4	436.2
Funding Totals	418.8	396.4	436.2

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	396.4	0.0	0.0	396.4
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.8	0.0	0.0	0.8
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	39.0	0.0	0.0	39.0
FY2008 Governor	436.2	0.0	0.0	436.2

**Governor's House
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	171,008
Part-time	0	0	Premium Pay	13,423
Nonpermanent	0	0	Annual Benefits	144,480
			<i>Less 2.04% Vacancy Factor</i>	(6,711)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	322,200

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