

State of Alaska
FY2007 Governor's Operating Budget

Office of the Governor
Governor's House
Component Budget Summary

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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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$395,800	Personnel:	
	Full time	4
	Part time	0
	Total	4

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2007

No service changes.

Major Component Accomplishments in 2005

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	254.6	283.5	282.4
72000 Travel	1.7	0.0	0.0
73000 Services	75.8	57.3	74.4
74000 Commodities	35.0	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	367.1	379.8	395.8
Funding Sources:			
1004 General Fund Receipts	367.1	379.8	395.8
Funding Totals	367.1	379.8	395.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	379.8	0.0	0.0	379.8
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	5.1	0.0	0.0	5.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.7	0.0	0.0	0.7
-FY 07 Retirement Systems Cost Increase	9.7	0.0	0.0	9.7
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.5	0.0	0.0	0.5
FY2007 Governor	395.8	0.0	0.0	395.8

**Governor's House
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	170,939
Part-time	0	0	COLA	4,760
Nonpermanent	0	0	Premium Pay	4,901
			Annual Benefits	102,314
			<i>Less 0.18% Vacancy Factor</i>	(514)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	282,400

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