

State of Alaska FY2007 Governor's Operating Budget

Department of Administration General Services Facilities Maintenance RDU/Component Budget Summary

RDU/Component: General Services Facilities Maintenance*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Facilities Administration component for program information.

Core Services

No services provided.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$39,700

Personnel:

Full time	0
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Part time	0
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Total	0
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Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2007

No changes in results delivered.

Major Component Accomplishments in 2005

None.

Statutory and Regulatory Authority

AS 37.07.020(e) Executive Budget Act

Contact Information
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**General Services Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	31.2	39.7	39.7
74000 Commodities	0.0	0.0	0.0
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	31.2	39.7	39.7
Funding Sources:			
1007 Inter-Agency Receipts	31.2	39.7	39.7
Funding Totals	31.2	39.7	39.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	31.2	39.7	39.7
Restricted Total		31.2	39.7	39.7
Total Estimated Revenues		31.2	39.7	39.7

**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	0.0	0.0	39.7	39.7
FY2007 Governor	0.0	0.0	39.7	39.7