

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Administration ETS Facilities Maintenance RDU/Component Budget Summary**

**RDU/Component: ETS 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 Information Technology Group component for program information.

**Core Services**

No core services provided.

**FY2007 Resources Allocated to Achieve Results**

**FY2007 Component Budget: \$23,000**

**Personnel:**

|              |          |
|--------------|----------|
| Full time    | 0        |
| Part time    | 0        |
| <b>Total</b> | <b>0</b> |

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2007**

No changes in results delivered.

**Major Component Accomplishments in 2005**

No major accomplishments.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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### ETS Facilities Maintenance Component Financial Summary

*All dollars shown in thousands*

|                                | FY2005 Actuals | FY2006<br>Management Plan | FY2007 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>    |                |                           |                 |
| <b>Component Expenditures:</b> |                |                           |                 |
| 71000 Personal Services        | 0.0            | 0.0                       | 0.0             |
| 72000 Travel                   | 0.0            | 0.0                       | 0.0             |
| 73000 Services                 | 0.0            | 23.0                      | 23.0            |
| 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             |
| <b>Expenditure Totals</b>      | <b>0.0</b>     | <b>23.0</b>               | <b>23.0</b>     |
| <b>Funding Sources:</b>        |                |                           |                 |
| 1007 Inter-Agency Receipts     | 0.0            | 23.0                      | 23.0            |
| <b>Funding Totals</b>          | <b>0.0</b>     | <b>23.0</b>               | <b>23.0</b>     |

### Estimated Revenue Collections

| Description                     | Master<br>Revenue<br>Account | FY2005<br>Actuals | FY2006<br>Management<br>Plan | FY2007<br>Governor |
|---------------------------------|------------------------------|-------------------|------------------------------|--------------------|
| <b>Unrestricted Revenues</b>    |                              |                   |                              |                    |
| None.                           |                              | 0.0               | 0.0                          | 0.0                |
| <b>Unrestricted Total</b>       |                              | <b>0.0</b>        | <b>0.0</b>                   | <b>0.0</b>         |
| <b>Restricted Revenues</b>      |                              |                   |                              |                    |
| Interagency Receipts            | 51015                        | 0.0               | 23.0                         | 23.0               |
| <b>Restricted Total</b>         |                              | <b>0.0</b>        | <b>23.0</b>                  | <b>23.0</b>        |
| <b>Total Estimated Revenues</b> |                              | <b>0.0</b>        | <b>23.0</b>                  | <b>23.0</b>        |

**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> |
|-------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>FY2006 Management Plan</b> | <b>0.0</b>           | <b>0.0</b>           | <b>23.0</b>        | <b>23.0</b>        |
| <b>FY2007 Governor</b>        | <b>0.0</b>           | <b>0.0</b>           | <b>23.0</b>        | <b>23.0</b>        |