

State of Alaska FY2007 Governor's Operating Budget

Department of Administration Facilities Component Budget Summary

Component: Facilities

Contribution to Department's Mission

This component holds the funding to pay costs associated with Public Building Fund facilities. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$7,439,300	Personnel:	
	Full time	11
	Part time	3
	Total	14

Key Component Challenges

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2007

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2005

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Statutory and Regulatory Authority

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Contact Information

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Facilities Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	883.2	986.6	1,042.8
72000 Travel	0.7	0.0	0.0
73000 Services	5,016.5	5,642.2	6,396.5
74000 Commodities	260.1	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	6,160.5	6,628.8	7,439.3
Funding Sources:			
1004 General Fund Receipts	43.3	46.2	48.6
1007 Inter-Agency Receipts	916.9	422.4	446.8
1147 Public Building Fund	5,200.3	6,160.2	6,943.9
Funding Totals	6,160.5	6,628.8	7,439.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Public Building Fund	51432	5,200.3	6,160.2	6,943.9
Unrestricted Total		5,200.3	6,160.2	6,943.9
Restricted Revenues				
Interagency Receipts	51015	916.9	422.4	446.8
Restricted Total		916.9	422.4	446.8
Total Estimated Revenues		6,117.2	6,582.6	7,390.7

**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	46.2	0.0	6,582.6	6,628.8
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.8	0.0	19.2	20.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.1	0.0	2.4	2.5
-FY 07 Retirement Systems Cost Increase	1.4	0.0	35.7	37.1
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.1	0.0	5.7	5.8
-Public Building Fund Facility Maintenance and Operations Cost	0.0	0.0	745.1	745.1
FY2007 Governor	48.6	0.0	7,390.7	7,439.3

**Facilities
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	11	11	Annual Salaries	604,409
Part-time	3	3	COLA	18,262
Nonpermanent	0	0	Premium Pay	61,110
			Annual Benefits	378,610
			Less 1.84% Vacancy Factor	(19,591)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,042,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	6	0	6
Maint Gen Sub - Journey I	0	0	3	0	3
Maint Gen Sub - Journey II	0	0	1	0	1
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Maint Spec Plumb Jrny II	0	0	1	0	1
Maint Spec Tces Jrny II	0	0	1	0	1
Totals	0	0	14	0	14