

State of Alaska FY2007 Governor's Operating Budget

Department of Administration Non-Public Building Fund Facilities Component Budget Summary

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. 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 non-PBF 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: \$1,404,100	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

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

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information
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Non-Public Building Fund Facilities Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	29.2	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	992.1	1,159.3	1,236.7
74000 Commodities	23.1	167.4	167.4
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	1,044.4	1,326.7	1,404.1
Funding Sources:			
1004 General Fund Receipts	967.8	1,114.5	1,304.1
1007 Inter-Agency Receipts	76.6	212.2	100.0
Funding Totals	1,044.4	1,326.7	1,404.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	76.6	212.2	100.0
Restricted Total		76.6	212.2	100.0
Total Estimated Revenues		76.6	212.2	100.0

**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	1,114.5	0.0	212.2	1,326.7
Adjustments which will continue current level of service:				
-Non-Public Building Fund, Fund Source Change	112.2	0.0	-112.2	0.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.5	0.0	0.0	0.5
-Non-Public Building Building Fund Increases	76.9	0.0	0.0	76.9
FY2007 Governor	1,304.1	0.0	100.0	1,404.1