

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Education and Early Development Educational Facilities Support Component Budget Summary**

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## Component: Educational Facilities Support

### Contribution to Department's Mission

Narrative provided under the new component School Finance & Facilities.

### Core Services

Narrative is provided under the new component School Finance & Facilities.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$0</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

Narrative is provided under the new component School Finance & Facilities.

### Significant Changes in Results to be Delivered in FY2005

Narrative provided under the new component School Finance & Facilities.

### Major Component Accomplishments in 2003

Narrative is provided under the new component School Finance & Facilities.

### Statutory and Regulatory Authority

AS 14.11

### Contact Information

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### Educational Facilities Support Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	411.8	367.4	0.0
72000 Travel	26.7	41.0	0.0
73000 Contractual	97.1	290.4	0.0
74000 Supplies	7.3	5.0	0.0
75000 Equipment	7.4	7.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>550.3</b>	<b>710.8</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	497.8	459.2	0.0
1061 Capital Improvement Project Receipts	52.5	251.6	0.0
<b>Funding Totals</b>	<b>550.3</b>	<b>710.8</b>	<b>0.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 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	497.8	459.2	0.0
Capital Improvement Project Receipts	51200	52.5	251.6	0.0
<b>Restricted Total</b>		<b>550.3</b>	<b>710.8</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>550.3</b>	<b>710.8</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>710.8</b>	<b>710.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Education Facilities Support to School Finance & Facilities	0.0	0.0	-732.7	-732.7
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	21.9	21.9
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Educational Facilities Support Personal Services Information				
Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	5	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>