

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$11,111,400	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 FY2009

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 2007

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	844.7	1,071.3	1,092.6
72000 Travel	8.1	0.0	0.0
73000 Services	6,105.7	9,079.0	10,018.8
74000 Commodities	314.9	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	7,273.4	10,150.3	11,111.4
Funding Sources:			
1004 General Fund Receipts	93.0	118.6	1,059.4
1007 Inter-Agency Receipts	317.3	446.8	455.9
1061 Capital Improvement Project Receipts	40.8	0.0	0.0
1147 Public Building Fund	6,822.3	9,584.9	9,596.1
Funding Totals	7,273.4	10,150.3	11,111.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Public Building Fund	51432	9,103.4	9,678.3	10,025.1
Unrestricted Total		9,103.4	9,678.3	10,025.1
Restricted Revenues				
Interagency Receipts	51015	75.0	446.8	455.9
Capital Improvement Project Receipts	51200	40.8	0.0	0.0
Restricted Total		115.8	446.8	455.9
Total Estimated Revenues		9,219.2	10,125.1	10,481.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	118.6	0.0	10,031.7	10,150.3
Adjustments which will continue current level of service:				
-Reverse First 2008 Fuel/Utility Cost Increase Funding Distribution	-22.2	0.0	0.0	-22.2
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	1.0	0.0	20.3	21.3
Proposed budget increases:				
-Facility Cost Increases	962.0	0.0	0.0	962.0
FY2009 Governor	1,059.4	0.0	10,052.0	11,111.4

**Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	640,277
Full-time	11	11	COLA	18,782
Part-time	3	3	Premium Pay	63,708
Nonpermanent	0	0	Annual Benefits	371,330
			<i>Less 0.14% Vacancy Factor</i>	(1,497)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,092,600

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