

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Administration  
Non-Public Building Fund Facilities  
Component

## **Component: Non-Public Building Fund Facilities**

**Contact: Chris Parce, Director, Division of General Services**

**Tel:** (907) 465-2250 **Fax:** (907) 465-2189 **E-mail:** Chris\_Parce@admin.state.ak.us

### **Component Mission**

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

### **Component Services Provided**

· Provide funding for the day to day operations and maintenance for the following seven (7) Non- Public Building Fund facilities:

- Governor's House
- 3rd Floor of the Capital Building (Juneau)
- Diamond Courthouse (Juneau)
- Juneau Archives/Records Center
- Juneau Glacier Avenue Building
- State Museum and Building Annex (Juneau)
- Juneau Support Building

### **Component Goals and Strategies**

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

### **Key Component Issues for FY2001 – 2002**

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

### **Major Component Accomplishments for FY2000**

FY2002 is the first year of operation; component did not exist in FY2000.

### **Statutory and Regulatory Authority**

AS 44.21.020 (1), (5)

**Non-Public Building Fund Facilities  
Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 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 Contractual	0.0	0.0	915.4
74000 Supplies	0.0	0.0	167.4
75000 Equipment	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>1,082.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	982.8
1007 Inter-Agency Receipts	0.0	0.0	100.0
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>1,082.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	0.0	0.0	0.0	100.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>

**Non-Public Building Fund Facilities**

**Proposed Changes in Levels of Service for FY2002**

I/A Receipt Transfer - Non-PBF Building Construction Services:

A transfer request for \$100.0 of Interagency Receipt authorization from the Department of Transportation and Public Facilities will be used to provide construction services for space build-out and alterations for tenants.

Transfer Funding for 11 PCN from DOT/PF for non PBF Facilities:

Approval of a transfer request for \$982.8 of General Funds will transfer funding formerly appropriated to the Department of Transportation and Public Facilities for the maintenance and operation of the Non-Public Building Fund facilities. The transferred funds will pay the facilities operating and maintenance costs as well as a portion (see below) of the personal service costs for the 11 filled and funded positions which currently maintain these facilities. These positions also spend a portion of their time working on Public Building Fund facilities; therefore, a portion of the funding and the positions themselves are being requested as a transfer in the Public Building Fund Facilities component.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Build-Out and Alteration Services:	0.0	0.0	100.0	100.0
-Operation & Maintenance of Juneau Non-PBF Facilities	982.8	0.0	0.0	982.8
<b>FY2002 Governor</b>	<b>982.8</b>	<b>0.0</b>	<b>100.0</b>	<b>1,082.8</b>