

State of Alaska FY2005 Governor's Operating Budget

Department of Administration Facilities Component Budget Summary

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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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$6,043,800	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 FY2005

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 2003

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

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	901.4	875.5	911.9
72000 Travel	0.7	0.0	0.0
73000 Contractual	3,931.4	5,206.0	5,131.9
74000 Supplies	423.6	0.0	0.0
75000 Equipment	118.2	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
Expenditure Totals	5,375.3	6,081.5	6,043.8
Funding Sources:			
1004 General Fund Receipts	47.0	43.0	43.0
1007 Inter-Agency Receipts	357.9	376.4	392.9
1061 Capital Improvement Project Receipts	26.7	0.0	0.0
1147 Public Building Fund	4,943.7	5,662.1	5,607.9
Funding Totals	5,375.3	6,081.5	6,043.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	357.9	376.4	392.9
Capital Improvement Project Receipts	51200	26.7	0.0	0.0
Public Building Fund	51432	4,943.7	5,662.1	5,607.9
Restricted Total		5,328.3	6,038.5	6,000.8
Total Estimated Revenues		5,328.3	6,038.5	6,000.8

**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>
FY2004 Authorized	43.0	0.0	6,038.5	6,081.5
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	36.4	36.4
Proposed budget decreases:				
-Public Building Fund Operations	0.0	0.0	-74.1	-74.1
FY2005 Governor	43.0	0.0	6,000.8	6,043.8

**Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	11	11	Annual Salaries	592,042
Part-time	3	3	Premium Pay	59,100
Nonpermanent	0	0	Annual Benefits	276,124
			<i>Less 1.66% Vacancy Factor</i>	(15,366)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	911,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	5	0	5
Maint Gen Sub - Journey I	0	0	3	0	3
Maint Gen Sub - Journey II	0	0	2	0	2
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