

State of Alaska FY2008 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.

FY2008 Resources Allocated to Achieve Results

| | | |
|--|-------------------|-----------|
| FY2008 Component Budget: \$10,286,800 | 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 FY2008

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 2006

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

Contact: Vern Jones, Chief Procurement Officer
Phone: (907) 465-5684
Fax: (907) 465-2189
E-mail: vern_jones@admin.state.ak.us

**Facilities
Component Financial Summary**

All dollars shown in thousands

| | FY2006 Actuals | FY2007 Management Plan | FY2008 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 661.0 | 1,042.8 | 1,185.5 |
| 72000 Travel | 5.7 | 0.0 | 0.0 |
| 73000 Services | 5,227.5 | 6,440.9 | 9,101.3 |
| 74000 Commodities | 243.9 | 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 | 6,138.1 | 7,483.7 | 10,286.8 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 46.2 | 93.0 | 99.5 |
| 1007 Inter-Agency Receipts | 135.0 | 446.8 | 509.0 |
| 1147 Public Building Fund | 5,956.9 | 6,943.9 | 9,678.3 |
| Funding Totals | 6,138.1 | 7,483.7 | 10,286.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2006 Actuals | FY2007 Management Plan | FY2008 Governor |
|---------------------------------|------------------------------|-------------------|------------------------------|--------------------|
| Unrestricted Revenues | | | | |
| Public Building Fund | 51432 | 7,961.9 | 8,925.4 | 11,753.7 |
| Unrestricted Total | | 7,961.9 | 8,925.4 | 11,753.7 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 135.0 | 446.8 | 509.0 |
| Restricted Total | | 135.0 | 446.8 | 509.0 |
| Total Estimated Revenues | | 8,096.9 | 9,372.2 | 12,262.7 |

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2007 Management Plan | 93.0 | 0.0 | 7,390.7 | 7,483.7 |
| Adjustments which will continue current level of service: | | | | |
| -Remove First FY2007 Fuel/Utility Cost Increase Funding Distribution | -44.4 | 0.0 | 0.0 | -44.4 |
| Proposed budget increases: | | | | |
| -Increase in Public Building Fund Authority to Receive Palmer Office Building Facility Revenue | 0.0 | 0.0 | 1,004.2 | 1,004.2 |
| -Public Building Fund Cost Increases for all Facilities | 0.0 | 0.0 | 523.5 | 523.5 |
| -Dimond Courthouse Maintenance and Operations Costs | 0.0 | 0.0 | 1,113.3 | 1,113.3 |
| -Fuel and Utility Cost Increases | 44.4 | 0.0 | 0.0 | 44.4 |
| -FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases | 0.1 | 0.0 | 19.3 | 19.4 |
| -FY 08 Retirement Systems Rate Increases | 6.4 | 0.0 | 136.3 | 142.7 |
| FY2008 Governor | 99.5 | 0.0 | 10,187.3 | 10,286.8 |

| Facilities Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2007</u> <u>Management</u> <u>Plan</u> | <u>FY2008</u> <u>Governor</u> | | |
| Full-time | 11 | 11 | Annual Salaries | 617,497 |
| Part-time | 3 | 3 | Premium Pay | 61,621 |
| Nonpermanent | 0 | 0 | Annual Benefits | 518,476 |
| | | | <i>Less 1.01% Vacancy Factor</i> | (12,094) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 14 | 14 | Total Personal Services | 1,185,500 |

| 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 |