

State of Alaska FY2009 Governor's Operating Budget

Department of Administration Non-Public Building Fund Facilities Component Budget Summary

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. 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 non-PBF 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: \$754,800	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

This component holds the funding to pay Department of Administration managed non-PBF 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 non-PBF 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 non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

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

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	137.5	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,180.3	587.4	587.4
74000 Commodities	46.5	167.4	167.4
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	1,364.3	754.8	754.8
Funding Sources:			
1004 General Fund Receipts	1,198.3	577.9	577.9
1007 Inter-Agency Receipts	150.4	176.9	176.9
1061 Capital Improvement Project Receipts	15.6	0.0	0.0
Funding Totals	1,364.3	754.8	754.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	150.4	176.9	176.9
Capital Improvement Project Receipts	51200	15.6	0.0	0.0
Restricted Total		166.0	176.9	176.9
Total Estimated Revenues		166.0	176.9	176.9

**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	577.9	0.0	176.9	754.8
FY2009 Governor	577.9	0.0	176.9	754.8