

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Public Safety
Facility Maintenance
BRU/Component Budget Summary**

BRU/Component: Facility Maintenance

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

To present an annual estimate of facilities operating expenditures contained in the Department of Public Safety's operating budget.

Component Services Provided

While the Department of Transportation and Public Facilities and the Department of Administration are charged with the primary responsibility for the use, management, and operation of state facilities, the Department of Public Safety's operating budget also contains some funds used for facilities expenses. This Budget Request Unit reflects an estimate of those expenses.

Component Goals and Strategies

The goal of this BRU is to meet the intent of Chapter 90, SLA 1998 that enacted the requirement for a separate appropriation for facilities expenses. This component budgets the estimated Interagency funds for facilities expenses.

Key Component Issues for FY2003 – 2004

None.

Major Component Accomplishments in 2002

Estimated Interagency funds for facilities expenses were moved via adjusting journal entry from other BRUs to this BRU.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

Facility Maintenance
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	541.7	551.0	551.0
74000 Supplies	67.1	57.8	57.8
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
Expenditure Totals	608.8	608.8	608.8
Funding Sources:			
1007 Inter-Agency Receipts	608.8	608.8	608.8
Funding Totals	608.8	608.8	608.8

Facility Maintenance
Proposed Changes in Levels of Service for FY2004

No service changes.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	0.0	608.8	608.8
FY2004 Governor	0.0	0.0	608.8	608.8