

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Public Safety Facility Maintenance RDU/Component Budget Summary**

**RDU/Component: Facility Maintenance***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

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

**Core Services**

This component identifies facilities maintenance expenses as required by statute.

**FY2008 Resources Allocated to Achieve Results**

**FY2008 Component Budget: \$608,800**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2008**

No changes in results delivered.

**Major Component Accomplishments in 2006**

Not applicable.

**Statutory and Regulatory Authority**

Facility Budgeting (AS 37.07.020(e))

**Contact Information**

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### Facility Maintenance Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 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 Services	603.5	551.0	551.0
74000 Commodities	5.3	57.8	57.8
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
<b>Expenditure Totals</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	608.8	608.8	608.8
<b>Funding Totals</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	608.8	608.8	608.8
<b>Restricted Total</b>		<b>608.8</b>	<b>608.8</b>	<b>608.8</b>
<b>Total Estimated Revenues</b>		<b>608.8</b>	<b>608.8</b>	<b>608.8</b>

**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>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>
<b>FY2008 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>