

**State of Alaska
FY2011 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.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

Not applicable.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

Contact Information

Contact: Dan Spencer, Director, Administrative Services
Phone: (907) 465-5488
Fax: (907) 465-5500
E-mail: danial.spencer@alaska.gov

**Facility Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	133.1	551.0	551.0
74000 Commodities	475.7	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
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

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	608.8	0.0	0.0	608.8	608.8
Restricted Total		608.8	0.0	0.0	608.8	608.8
Total Estimated Revenues		608.8	0.0	0.0	608.8	608.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	608.8	608.8
FY2011 Governor	0.0	0.0	608.8	608.8

Component Detail All Funds
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	133.1	551.0	551.0	551.0	551.0	0.0	0.0%
74000 Commodities	475.7	57.8	57.8	57.8	57.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		608.8										
Subtotal		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Services

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		133.1	551.0	551.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			133.1	551.0	551.0
73650	Struc/Infstruct/Land	Snow removal, janitorial, pavement and lawncare maintenance, other repair and maintenance.	133.1	135.5	135.5
73660	Other Repairs/Maint	Locksmith, painting, electrical work, carpentry, fencing, plumbing/heating repair and maintenance.	0.0	415.5	415.5

Line Item Detail
Department of Public Safety
Commodities

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		475.7	57.8	57.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			475.7	57.8	57.8
74480	Household & Instit.	Janitorial/cleaning supplies.	13.3	17.8	16.5
74650	Repair/Maintenance (Commodities)	Building materials, electrical and plumbing supplies, other structural repair and maintenance parts and supplies.	462.4	40.0	41.3

Restricted Revenue Detail
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	608.8	608.8	608.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59120	Public Safety		12000111	11100	608.8	608.8	608.8