

State of Alaska FY2012 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 FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	0.0	551.0	551.0
74000 Commodities	0.0	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	0.0	608.8	608.8
Funding Sources:			
1007 Inter-Agency Receipts	0.0	608.8	608.8
Funding Totals	0.0	608.8	608.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	608.8	608.8
Restricted Total		0.0	608.8	608.8
Total Estimated Revenues		0.0	608.8	608.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	608.8	0.0	608.8
FY2012 Governor	0.0	0.0	608.8	0.0	608.8

Component Detail All Funds
Department of Public Safety

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	0.0	551.0	551.0	551.0	551.0	0.0 0.0%
74000 Commodities	0.0	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	0.0	608.8	608.8	608.8	608.8	0.0 0.0%
Fund Sources:						
1007 I/A Rcpts	0.0	608.8	608.8	608.8	608.8	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	608.8	608.8	608.8	608.8	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	551.0	551.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			0.0	551.0	551.0
73650	Struc/Infstruct/Land	Snow removal, janitorial, pavement and lawncare maintenance, other repair and maintenance.	0.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	57.8	57.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			0.0	57.8	57.8
74480	Household & Instit.	Janitorial/cleaning supplies.	0.0	17.8	16.5
74650	Repair/Maintenance (Commodities)	Building materials, electrical and plumbing supplies, other structural repair and maintenance parts and supplies.	0.0	40.0	41.3

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	608.8	608.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety		12000111	11100	0.0	608.8	608.8