

State of Alaska FY2017 Governor's Operating Budget

Department of Public Safety Facility Maintenance Component Budget Summary

Component: Facility Maintenance

Contribution to Department's Mission

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

Major Component Accomplishments in 2015

Aggregate department facility costs for reporting to the Legislature and other interested parties.

Key Component Challenges

Identifying the day-to-day scheduled and preventative maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

Significant Changes in Results to be Delivered in FY2017

There are no proposed service level changes.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

Contact Information

Contact: Kelly Howell, Director, Administrative Services
Phone: (907) 269-5591
Fax: (903) 333-7008
E-mail: kelly.howell@alaska.gov

Component Detail All Funds
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Support (165)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	262.4	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	796.4	758.8	758.8	758.8	758.8	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	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0%
Fund Sources:							
10071/A Rcpts (Other)	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	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	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	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 Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,058.8										
Subtotal		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Services

Component: Facility Maintenance (2368)
RDU: Statewide Support (165)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		262.4	300.0	300.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			262.4	300.0	300.0
73650	Struc/Infstruct/Land	Snow removal, janitorial, pavement and lawn maintenance; other repairs and maintenance.	262.4	300.0	300.0

Line Item Detail
Department of Public Safety
Commodities

Component: Facility Maintenance (2368)
RDU: Statewide Support (165)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		796.4	758.8	758.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			796.4	758.8	758.8
74480	Household & Instit.	Janitorial and cleaning supplies	35.3	35.0	35.0
74650	Repair/Maintenance (Commodities)	Building materials, electrical and plumbing supplies, other structural repair and maintenance, parts and supplies.	761.1	723.8	723.8

Restricted Revenue Detail
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,058.8	1,058.8	1,058.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59120	Public Safety Department-wide facility maintenance costs.	Department-wide	12000111	11100	1,058.8	1,058.8	1,058.8