

State of Alaska FY2019 Governor's Operating Budget

Department of Public Safety Facility Maintenance Component Budget Summary

Component: Facility Maintenance
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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 2017

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 FY2019

There are no proposed service level changes.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

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Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 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	1,000.0	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	758.8	758.8	758.8	705.9	-52.9	-7.0%
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	1,000.0	1,058.8	1,058.8	1,058.8	1,005.9	-52.9	-5.0%
Fund Sources:							
10071/A Rcpts (Other)	1,000.0	1,058.8	1,058.8	1,058.8	1,005.9	-52.9	-5.0%
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	1,000.0	1,058.8	1,058.8	1,058.8	1,005.9	-52.9	-5.0%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 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 FY2018 Management Plan To FY2019 Governor *****												
Reduce Commodity Purchases	Dec	-52.9	0.0	0.0	0.0	-52.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-52.9										
The Facilities Maintenance component will realize savings by reducing commodity purchases.												
Totals		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Facility Maintenance (2368)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,000.0	300.0	300.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,000.0	300.0	300.0
3020	Inter-Agency Building Maintenance	Snow removal, janitorial, pavement and lawn maintenance; other repairs and maintenance.	1,000.0	300.0	300.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Facility Maintenance (2368)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		0.0	758.8	705.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			0.0	758.8	705.9
4015	Parts and Supplies	Building materials, electrical and plumbing supplies, other structural repair and maintenance, parts and supplies.	0.0	758.8	705.9

Revenue Detail (1681)
Department of Public Safety

Component: Facility Maintenance (2368)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,000.0	1,058.8	1,005.9
5301 Inter-Agency Receipts		Department-wide facility maintenance costs.	1,000.0	1,058.8	1,005.9