

# **State of Alaska FY2022 Governor's Operating Budget**

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

<b>Component: Facility Maintenance</b>
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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 2020**

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 FY2022**

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	300.0	300.0	300.0	300.0	0.0 0.0%	
74000 Commodities	0.0	705.9	705.9	705.9	705.9	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%	
<b>Totals</b>	<b>0.0</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>0.0 0.0%</b>	
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	0.0	1,005.9	1,005.9	1,005.9	1,005.9	0.0 0.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>0.0 0.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Positions:</b>							
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		1,005.9										
	<b>Subtotal</b>	<b>1,005.9</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
	<b>Totals</b>	<b>1,005.9</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

**Component:** Facility Maintenance (2368)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3000	Services			0.0	300.0	300.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>3000 Services Detail Totals</b>				<b>0.0</b>	<b>300.0</b>	<b>300.0</b>
3020	Inter-Agency Building Maintenance	PubSaf - Facility Maintenance (2368)	Snow removal, janitorial, pavement and lawn maintenance; other repairs and maintenance.	0.0	300.0	300.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

**Component:** Facility Maintenance (2368)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		0.0	705.9	705.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>705.9</b>	<b>705.9</b>
4015	Parts and Supplies	Building materials, electrical and plumbing supplies, other structural repair and maintenance, parts and supplies.	0.0	705.9	705.9

**Revenue Detail (1681)**  
**Department of Public Safety**

**Component:** Facility Maintenance (2368)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>1,005.9</b>	<b>1,005.9</b>
5301 Inter-Agency Receipts	PubSaf - Facility Maintenance (2368)	Department-wide facility maintenance costs.	0.0	1,005.9	1,005.9

**Inter-Agency Services (1682)**  
**Department of Public Safety**

**Component:** Facility Maintenance (2368)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>0.0</b>	<b>300.0</b>	<b>300.0</b>
With Department of Public Safety				0.0	300.0	300.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3020	Inter-Agency Building Maintenance	PubSaf - Facility Maintenance (2368)	Snow removal, janitorial, pavement and lawn maintenance; other repairs and maintenance.	0.0	300.0	300.0