

State of Alaska FY2024 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 2022

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 FY2024

There are no proposed service level changes.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

Contact Information

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Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	463.3	763.3	763.3	763.3	763.3	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%
Totals	463.3	1,469.2	1,469.2	1,469.2	1,469.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	463.3	463.3	463.3	463.3	463.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0%
Unrestricted General (UGF)	463.3	463.3	463.3	463.3	463.3	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	1,005.9	1,005.9	1,005.9	1,005.9	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	463.3	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,005.9										
Subtotal		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		1,469.2	0.0	0.0	763.3	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			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services			463.3	763.3	763.3
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				463.3	763.3	763.3
3020	Inter-Agency Building Maintenance	PubSaf - Facility Maintenance (2368)	Snow removal, janitorial, pavement and lawn maintenance; other repairs and maintenance.	0.0	763.3	763.3
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned building leases	463.3	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Facility Maintenance (2368)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	705.9	705.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	0.0	705.9	705.9
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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	1,005.9	1,005.9
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)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				463.3	763.3	763.3
With Department of Public Safety				0.0	763.3	763.3
With Department of Transportation/Public Facilities				463.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3020	Inter-Agency Building Maintenance	PubSaf - Facility Maintenance (2368)	0.0	763.3	763.3
3023	Inter-Agency Building Leases	Trans - Department-wide	463.3	0.0	0.0