

State of Alaska FY2025 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 2023

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 FY2025

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,154.0	763.3	763.3	1,469.2	1,469.2	1,469.2	0.0	0.0%
4000 Commodities	0.0	705.9	705.9	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,154.0	1,469.2	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	463.3	0.0	0.0%
1007 I/A Rcpts (Other)	690.7	1,005.9	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	463.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	690.7	1,005.9	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	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		463.3										
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 FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	705.9	-705.9	0.0	0.0	0.0	0	0	0
Transfer authority from commodities for anticipated services costs related to the Service Level Agreement with the Department of Transportation and Public Facilities for department-wide facility maintenance. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,469.2	0.0	0.0	1,469.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	1,469.2	0.0	0.0	1,469.2	0.0	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			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			1,154.0	1,469.2	1,469.2
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,154.0	1,469.2	1,469.2
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings.	690.7	1,005.9	1,005.9
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned building leases.	463.3	463.3	463.3

Revenue Detail (1681)
Department of Public Safety

Component: Facility Maintenance (2368)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			690.8	1,005.9	1,005.9
5301 Inter-Agency Receipts	PubSaf - Facility Maintenance (2368)	Department-wide facility maintenance costs.	690.8	1,005.9	1,005.9

Inter-Agency Services (1682)
Department of Public Safety

Component: Facility Maintenance (2368)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				1,154.0	1,469.2	1,469.2
With Department of Transportation and Public Facilities				1,154.0	1,469.2	1,469.2
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities maintenance costs including lawn maintenance, snow removal and janitorial services for state owned buildings.	690.7	1,005.9	1,005.9
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned building leases.	463.3	463.3	463.3