

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Public Safety  
Facility Maintenance  
BRU/Component

## **Component: Facility Maintenance**

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### **Component Mission**

To present the proposed operating expenditures for annual facility operations, annual maintenance and repair.

### **Component Services Provided**

While there are two agencies charged with the primary responsibility for the use, management, and operation of state facilities, the Department of Public Safety also has some funds budgeted for facilities operating expenses as defined.

### **Component Goals and Strategies**

The goal of this BRU is to meet the intent of Chapter 90, SLA 1998 that enacted the requirement for a separate appropriation for facilities expenses. This component budgets the estimated Interagency funds for facilities expenses.

### **Key Component Issues for FY2001 – 2002**

In a time of flat budgets, it is important that this facilities expense consolidation not result in additional, unbudgeted support costs to line Department programs.

Space management for both leased and owned facilities may be consolidated. This may result in a space rental fee for all programs that may also be charged for deferred facilities maintenance costs that have not been fully budgeted.

### **Major Component Accomplishments for FY2000**

Estimated Interagency funds for facilities expenses were consolidated.

### **Statutory and Regulatory Authority**

Facility Budgeting (AS 37.07.020(e))

**Facility Maintenance**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	551.0	551.0	551.0
74000 Supplies	57.8	57.8	57.8
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	608.8	608.8	608.8
<b>Funding Totals</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	608.8	608.8	608.8	608.8	608.8
<b>Restricted Total</b>		<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>
<b>Total Estimated Revenues</b>		<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>

**Facility Maintenance**

**Proposed Changes in Levels of Service for FY2002**

The current level of service will be maintained without significant changes.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>
<b>FY2002 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>