

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Public Safety
Facility Maintenance
RDU/Component Budget Summary**

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RDU/Component: Facility Maintenance
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To present an annual estimate of facilities operating expenditures contained in the Department of Public Safety's operating budget.

Core Services

This component identifies facilities maintenance expenses as required by statute.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$608,800	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Significant Changes in Results to be Delivered in FY2005

No significant change in current level of services is anticipated.

Major Component Accomplishments in 2003

Not applicable.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

Contact Information
<p>Contact: Dan Spencer, Director, Administrative Services Phone: (907) 465-5488 Fax: (907) 586-2762 E-mail: danial_spencer@dps.state.ak.us</p>

**Facility Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	583.6	551.0	551.0
74000 Supplies	25.2	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
Expenditure Totals	608.8	608.8	608.8
Funding Sources:			
1007 Inter-Agency Receipts	608.8	608.8	608.8
Funding Totals	608.8	608.8	608.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	608.8	608.8	608.8
Restricted Total		608.8	608.8	608.8
Total Estimated Revenues		608.8	608.8	608.8

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	608.8	608.8
FY2005 Governor	0.0	0.0	608.8	608.8