

State of Alaska FY2012 Governor's Operating Budget

Department of Natural Resources Facilities Maintenance Component Budget Summary

Component: Facilities Maintenance

Contribution to Department's Mission

Component required to estimate facility maintenance costs, as required by legislation enacted as SLA98/CH90 - AS 37.07.020(e).

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

No major accomplishments.

Statutory and Regulatory Authority

AS 37.07.020(e) - SLA98/Ch90

Contact Information

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**Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	300.0	300.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	300.0	300.0
Funding Sources:			
1007 Inter-Agency Receipts	0.0	300.0	300.0
Funding Totals	0.0	300.0	300.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Interagency Receipts	51015	0.0	300.0	300.0
Unrestricted Total		0.0	300.0	300.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	300.0	300.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	300.0	0.0	300.0
FY2012 Governor	0.0	0.0	300.0	0.0	300.0

Component Detail All Funds
Department of Natural Resources

Component: Facilities Maintenance (2364)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	0.0	0.0	0.0	0.0	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	0.0	300.0	300.0	300.0	300.0	0.0 0.0%
Fund Sources:						
1007 I/A Rcpts	0.0	300.0	300.0	300.0	300.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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	300.0	300.0	300.0	300.0	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 Natural Resources

Component: Facilities Maintenance (2364)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Services

Component: Facilities Maintenance (2364)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	300.0	300.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			0.0	300.0	300.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Estimated departmental expenditures for facilities maintenance within the operating budget, funded by individual component budgets.	0.0	300.0	300.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Facilities Maintenance (2364)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	300.0	300.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Department-wide	Multiple Comp	11100	0.0	300.0	300.0