

**State of Alaska  
FY2013 Governor's Operating Budget**

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

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

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

Not applicable.

**Statutory and Regulatory Authority**

Facility Budgeting (AS 37.07.020(e))

**Contact Information**

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| Facility Maintenance<br>Component Financial Summary |                |                           |                 |
|---|----------------|---------------------------|-----------------|
| <i>All dollars shown in thousands</i>               |                |                           |                 |
|   | FY2011 Actuals | FY2012<br>Management Plan | FY2013 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 Services                                      | 297.8          | 551.0                     | 551.0           |
| 74000 Commodities                                   | 0.0            | 57.8                      | 57.8            |
| 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             |
| <b>Expenditure Totals</b>                           | <b>297.8</b>   | <b>608.8</b>              | <b>608.8</b>    |
| <b>Funding Sources:</b>                             |                |                           |                 |
| 1007 Inter-Agency Receipts                          | 297.8          | 608.8                     | 608.8           |
| <b>Funding Totals</b>                               | <b>297.8</b>   | <b>608.8</b>              | <b>608.8</b>    |

| Estimated Revenue Collections   |                              |                |                           |                 |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Description                     | Master<br>Revenue<br>Account | FY2011 Actuals | FY2012<br>Management Plan | FY2013 Governor |
| <b>Unrestricted Revenues</b>    |                              |                |                           |                 |
| None.                           |                              | 0.0            | 0.0                       | 0.0             |
| <b>Unrestricted Total</b>       |                              | <b>0.0</b>     | <b>0.0</b>                | <b>0.0</b>      |
| <b>Restricted Revenues</b>      |                              |                |                           |                 |
| Interagency Receipts            | 51015                        | 297.8          | 608.8                     | 608.8           |
| <b>Restricted Total</b>         |                              | <b>297.8</b>   | <b>608.8</b>              | <b>608.8</b>    |
| <b>Total Estimated Revenues</b> |                              | <b>297.8</b>   | <b>608.8</b>              | <b>608.8</b>    |

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

|                               | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2012 Management Plan</b> | <b>0.0</b>                        | <b>0.0</b>                      | <b>608.8</b>       | <b>0.0</b>               | <b>608.8</b>       |
| <b>FY2013 Governor</b>        | <b>0.0</b>                        | <b>0.0</b>                      | <b>608.8</b>       | <b>0.0</b>               | <b>608.8</b>       |

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Facility Maintenance (376)

|                                   | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 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                    | 297.8          | 551.0                       | 551.0             | 551.0                  | 551.0           | 0.0 0.0%                                  |
| 74000 Commodities                 | 0.0            | 57.8                        | 57.8              | 57.8                   | 57.8            | 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%                                  |
| <b>Totals</b>                     | <b>297.8</b>   | <b>608.8</b>                | <b>608.8</b>      | <b>608.8</b>           | <b>608.8</b>    | <b>0.0 0.0%</b>                           |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |
| 1007 I/A Rcpts (Other)            | 297.8          | 608.8                       | 608.8             | 608.8                  | 608.8           | 0.0 0.0%                                  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0 0.0%</b>                           |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0 0.0%</b>                           |
| <b>Other Funds</b>                | <b>297.8</b>   | <b>608.8</b>                | <b>608.8</b>      | <b>608.8</b>           | <b>608.8</b>    | <b>0.0 0.0%</b>                           |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0 0.0%</b>                           |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |
| 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 Facility Maintenance (376)

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized ***** |            |              |                   |            |              |             |                |                  |               |           |          |          |
| FY2012 Conference Committee   | ConfCom    | 608.8        | 0.0               | 0.0        | 551.0        | 57.8        | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | 608.8        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>608.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>551.0</b> | <b>57.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****      |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>608.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>551.0</b> | <b>57.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****        |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>608.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>551.0</b> | <b>57.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Facility Maintenance (376)

| Line Number                         | Line Name            |  |  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|----------------------|--|--|----------------|------------------------|-----------------|
| 73000                               | Services             |  |  | 297.8          | 551.0                  | 551.0           |
| Expenditure Account                 | Servicing Agency     | Explanation  |  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>73000 Services Detail Totals</b> |                      |  |  | <b>297.8</b>   | <b>551.0</b>           | <b>551.0</b>    |
| 73650                               | Struc/Instruct/Land  | Snow removal, janitorial, pavement and lawncare maintenance, other repairs and maintenance.        |  | 0.0            | 135.5                  | 135.5           |
| 73660                               | Other Repairs/Maint  | Locksmith, painting, electrical work, carpentry, fencing, plumbing/heating repair and maintenance. |  | 0.0            | 415.5                  | 415.5           |
| 73808                               | Building Maintenance | Northern Region Facilities   | RSA with DOT&PF for Fairbanks post emergency maintenance.                    | 3.9            | 0.0                    | 0.0             |
| 73808                               | Building Maintenance | Northern Region Facilities   | RSA with DOT&PF for Trooper housing repair and maintenance.                  | 85.5           | 0.0                    | 0.0             |
| 73808                               | Building Maintenance | Northern Region Facilities   | RSA with DOT&PF for Barrow CSO office maintenance and repairs.               | 21.6           | 0.0                    | 0.0             |
| 73808                               | Building Maintenance | Central Region Facilities  | RSA with DOT&PF for Trooper posts and support facilities maintenance.        | 70.0           | 0.0                    | 0.0             |
| 73808                               | Building Maintenance | Central Region Facilities  | RSA with DOT& PF for Trooper housing repair and maintenance.                 | 41.1           | 0.0                    | 0.0             |
| 73808                               | Building Maintenance | Central Region Facilities  | RSA with DOT&PF for yard maintenance and snow removal at Tudor Road complex. | 71.9           | 0.0                    | 0.0             |
| 73808                               | Building Maintenance | Northern Region Facilities   | RSA with DOT&PF for maintenance of Coldfoot hangar.                          | 3.8            | 0.0                    | 0.0             |

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Facility Maintenance (376)

| Line Number                            | Line Name                        |   | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000                                  | Commodities                      |   | 0.0            | 57.8                   | 57.8            |
| Expenditure Account                    | Servicing Agency                 | Explanation   | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>74000 Commodities Detail Totals</b> |                                  |   | <b>0.0</b>     | <b>57.8</b>            | <b>57.8</b>     |
| 74480                                  | Household & Instit.              | Janitorial/cleaning supplies.   | 0.0            | 16.5                   | 16.5            |
| 74650                                  | Repair/Maintenance (Commodities) | Building materials, electrical and plumbing supplies, other structural repair and maintenance parts and supplies. | 0.0            | 41.3                   | 41.3            |

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Facility Maintenance (376)

| <b>Master Account</b>     | <b>Revenue Description</b> |                  |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts       |                  |                         |                   | 297.8                 | 608.8                         | 608.8                  |
| <b>Detail Information</b> |                            |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| 59120                     | Public Safety              |                  | 12000111                | 11100             | 297.8                 | 608.8                         | 608.8                  |

**Inter-Agency Services  
Department of Public Safety**

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Facility Maintenance (376)

| Expenditure Account                         | Service Description  | Service Type   | Servicing Agency | FY2011 Actuals             | FY2012          |                 |            |
|---|----------------------|--|------------------|----------------------------|-----------------|-----------------|------------|
|   |                      |  |                  |                            | Management Plan | FY2013 Governor |            |
| 73808                                       | Building Maintenance | RSA with DOT&PF for Fairbanks post emergency maintenance.                    | Inter-dept       | Northern Region Facilities | 3.9             | 0.0             | 0.0        |
| 73808                                       | Building Maintenance | RSA with DOT&PF for Trooper housing repair and maintenance.                  | Inter-dept       | Northern Region Facilities | 85.5            | 0.0             | 0.0        |
| 73808                                       | Building Maintenance | RSA with DOT&PF for Barrow CSO office maintenance and repairs.               | Inter-dept       | Northern Region Facilities | 21.6            | 0.0             | 0.0        |
| 73808                                       | Building Maintenance | RSA with DOT&PF for Trooper posts and support facilities maintenance.        | Inter-dept       | Central Region Facilities  | 70.0            | 0.0             | 0.0        |
| 73808                                       | Building Maintenance | RSA with DOT& PF for Trooper housing repair and maintenance.                 | Inter-dept       | Central Region Facilities  | 41.1            | 0.0             | 0.0        |
| 73808                                       | Building Maintenance | RSA with DOT&PF for yard maintenance and snow removal at Tudor Road complex. | Inter-dept       | Central Region Facilities  | 71.9            | 0.0             | 0.0        |
| 73808                                       | Building Maintenance | RSA with DOT&PF for maintenance of Coldfoot hangar.                          | Inter-dept       | Northern Region Facilities | 3.8             | 0.0             | 0.0        |
| <b>73808 Building Maintenance subtotal:</b> |                      |  |                  |                            | <b>297.8</b>    | <b>0.0</b>      | <b>0.0</b> |
| <b>Facility Maintenance total:</b>          |                      |  |                  |                            | <b>297.8</b>    | <b>0.0</b>      | <b>0.0</b> |
| <b>Grand Total:</b>                         |                      |  |                  |                            | <b>297.8</b>    | <b>0.0</b>      | <b>0.0</b> |