

**State of Alaska**  
**FY2014 Governor's Operating Budget**

**Department of Administration**  
**ETS Facilities Maintenance**  
**RDU/Component Budget Summary**

**RDU/Component: ETS Facilities 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**

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Information Technology Group component for program information.

**Major Component Accomplishments in 2012**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2014**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Pat Shier, Division Director, Enterprise Technology Services  
**Phone:** (907) 465-5169  
**Fax:** (907) 465-3450  
**E-mail:** pat.shier@alaska.gov

| ETS Facilities Maintenance<br>Component Financial Summary |                |                                       |                 |
|---|----------------|---------------------------------------|-----------------|
|   |                | <i>All dollars shown in thousands</i> |                 |
|   | FY2012 Actuals | FY2013<br>Management Plan             | FY2014 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  | 0.0            | 23.0                                  | 23.0            |
| 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             |
| <b>Expenditure Totals</b>                                 | <b>0.0</b>     | <b>23.0</b>                           | <b>23.0</b>     |
| <b>Funding Sources:</b>                                   |                |                                       |                 |
| 1007 Interagency Receipts                                 | 0.0            | 23.0                                  | 23.0            |
| <b>Funding Totals</b>                                     | <b>0.0</b>     | <b>23.0</b>                           | <b>23.0</b>     |

| Estimated Revenue Collections   |                              |                |                           |                 |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Description                     | Master<br>Revenue<br>Account | FY2012 Actuals | FY2013<br>Management Plan | FY2014 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                        | 0.0            | 23.0                      | 23.0            |
| <b>Restricted Total</b>         |                              | <b>0.0</b>     | <b>23.0</b>               | <b>23.0</b>     |
| <b>Total Estimated Revenues</b> |                              | <b>0.0</b>     | <b>23.0</b>               | <b>23.0</b>     |

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b> | <b>0.0</b>                        | <b>0.0</b>                      | <b>23.0</b>        | <b>0.0</b>               | <b>23.0</b>        |
| <b>FY2014 Governor</b>        | <b>0.0</b>                        | <b>0.0</b>                      | <b>23.0</b>        | <b>0.0</b>               | <b>23.0</b>        |

**Component Detail All Funds**  
**Department of Administration**

**Component:** ETS Facilities Maintenance (AR3586) (2352)  
**RDU:** ETS Facilities Maintenance (359)

|                                   | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 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            | 23.0                        | 23.0              | 23.0                   | 23.0            | 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%                                  |
| <b>Totals</b>                     | <b>0.0</b>     | <b>23.0</b>                 | <b>23.0</b>       | <b>23.0</b>            | <b>23.0</b>     | <b>0.0 0.0%</b>                           |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |
| 1007 I/A Rcpts (Other)            | 0.0            | 23.0                        | 23.0              | 23.0                   | 23.0            | 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>0.0</b>     | <b>23.0</b>                 | <b>23.0</b>       | <b>23.0</b>            | <b>23.0</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 Administration**

**Component:** ETS Facilities Maintenance (2352)  
**RDU:** ETS Facilities Maintenance (359)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals      | Personal<br>Services | Travel     | Services    | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|-------------|----------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |             |                      |            |             |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** |               |             |                      |            |             |             |                |                  |               |           |          |          |
| FY2013 Conference Committee   | ConfCom       | 23.0        | 0.0                  | 0.0        | 23.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |               | 23.0        |                      |            |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |               | <b>23.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>23.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan *****      |               |             |                      |            |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |               | <b>23.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>23.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2013 Management Plan To FY2014 Governor *****        |               |             |                      |            |             |             |                |                  |               |           |          |          |
| <b>Totals</b>   |               | <b>23.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>23.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** ETS Facilities Maintenance (2352)  
**RDU:** ETS Facilities Maintenance (359)

| <b>Master Account</b>     | <b>Revenue Description</b>  |                  |                         |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                  |                         |                   | 0.0                   | 23.0                          | 23.0                   |
| <b>Detail Information</b> |   |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 51015                     | Interagency Receipts<br>Potential RSA's with other State agencies |                  | 2609901                 |                   | 0.0                   | 23.0                          | 23.0                   |