

**State of Alaska**  
**FY2015 Governor's Operating Budget**

**Department of Administration**  
**General Services Facilities Maintenance**  
**Component Budget Summary**

**Component: General Services Facilities Maintenance**

**Contribution to Department's Mission**

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

**Major Component Accomplishments in 2013**

- Continued to identify problems with building components, and planned their maintenance, renewal and replacement.

**Key Component Challenges**

**Facility Management** - Identify high priority projects for renewal and replacement of essential building components. Reduce response time to maintenance requests. The division has assumed responsibility for the maintenance and operations of the Viking Drive surplus property warehouse, the Nome State Office Building from the Department of Transportation & Public Facilities, and the newly purchased Geological Materials Center Building in Anchorage, which requires minimal maintenance and operations until the facility renovation is complete in summer 2014.

**Significant Changes in Results to be Delivered in FY2015**

**Facility Management** - Implement a full maintenance and operations plan for the Geological Materials Center Building, Nome State Office Building, and the Douglas Island Building after facility renovations are complete.

**Statutory and Regulatory Authority**

AS 37.07.020(e) Executive Budget Act

**Contact Information**

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<b>General Services Facilities Maintenance Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<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	39.7	0.0
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>39.7</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	0.0	39.7	0.0
<b>Funding Totals</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<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	39.7	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>39.7</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>39.7</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>39.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Interagency Receipt Authority to General Services Non- Public Building Fund Component and Delete Component	0.0	0.0	-39.7	0.0	-39.7
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Component:** General Services Facilities Maintenance (AR11811) (2351)  
**RDU:** General Services (17)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	39.7	39.7	39.7	0.0	-39.7 -100.0%
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>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>-39.7 -100.0%</b>
<b>Fund Sources:</b>						
10071/A Rcpts (Other)	0.0	39.7	39.7	39.7	0.0	-39.7 -100.0%
<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>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>-39.7 -100.0%</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:** General Services Facilities Maintenance (2351)

**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</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 FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</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 FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer Interagency Receipt Authority to General Services Non-Public Building Fund Component and Delete Component</b>												
Trout		-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-39.7										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>

Transfer interagency receipt authority for reimbursable maintenance costs from the Department of Transportation for the Viking Street building; General Services Facilities Maintenance component to the General Services Non-Public Building fund facilities portfolio and delete the General Services Facilities Maintenance component.

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

**Component:** General Services Facilities Maintenance (2351)  
**RDU:** General Services (17)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				0.0	39.7	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts		2599901		0.0	39.7	0.0
	IA should be transferred to NPBF as Viking Drive was added to the NPBF portfolio in FY14.						