

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

<b>Component: Facility Maintenance</b>
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**Contribution to Department's Mission**

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

**Major Component Accomplishments in 2014**

Aggregate department facility costs for reporting to the Legislature and other interested parties.

**Key Component Challenges**

To identify the day-to-day scheduled and preventative maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

**Significant Changes in Results to be Delivered in FY2016**

There are no proposed service level changes.

**Statutory and Regulatory Authority**

Facility Budgeting (AS 37.07.020(e))

<b>Contact Information</b>
<b>Contact:</b> Kelly Howell, Director, Administrative Services <b>Phone:</b> (907) 269-5591 <b>Fax:</b> (907) 333-7008 <b>E-mail:</b> kelly.howell@alaska.gov

**Facility Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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	159.1	300.0	300.0
74000 Commodities	449.7	758.8	758.8
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>608.8</b>	<b>1,058.8</b>	<b>1,058.8</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	608.8	1,058.8	1,058.8
<b>Funding Totals</b>	<b>608.8</b>	<b>1,058.8</b>	<b>1,058.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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	608.8	1,058.8	1,058.8
<b>Restricted Total</b>		<b>608.8</b>	<b>1,058.8</b>	<b>1,058.8</b>
<b>Total Estimated Revenues</b>		<b>608.8</b>	<b>1,058.8</b>	<b>1,058.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
FY2015 Management Plan	0.0	0.0	1,058.8	0.0	1,058.8
FY2016 Governor Amended	0.0	0.0	1,058.8	0.0	1,058.8

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

**Component:** Facility Maintenance (AR47410) (2368)  
**RDU:** Statewide Support (165)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
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	159.1	901.0	901.0	300.0	300.0	0.0	0.0%
74000 Commodities	449.7	157.8	157.8	758.8	758.8	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>608.8</b>	<b>1,058.8</b>	<b>1,058.8</b>	<b>1,058.8</b>	<b>1,058.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
10071/A Rcpts (Other)	608.8	1,058.8	1,058.8	1,058.8	1,058.8	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</b>	<b>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</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>608.8</b>	<b>1,058.8</b>	<b>1,058.8</b>	<b>1,058.8</b>	<b>1,058.8</b>	<b>0.0</b>	<b>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</b>	<b>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 Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		1,058.8	0.0	0.0	901.0	157.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,058.8										
<b>Subtotal</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>901.0</b>	<b>157.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
LIT		0.0	0.0	0.0	-601.0	601.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to commodities to meet anticipated expenses in FY2015. This alignment is in proportion to actual facility maintenance expenditures made in prior fiscal years.												
<b>Subtotal</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Totals</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</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 Support (165)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
73000	Services		159.1	300.0	300.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>159.1</b>	<b>300.0</b>	<b>300.0</b>
73650	Struc/Infstruct/Land	Snow removal, janitorial, pavement and lawn maintenance; other repairs and maintenance.	159.1	300.0	300.0

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

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Support (165)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		449.7	758.8	758.8
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>449.7</b>	<b>758.8</b>	<b>758.8</b>
74480	Household & Instit.	Janitorial/cleaning supplies.	17.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Building materials, electrical and plumbing supplies, other structural repair and maintenance, parts and supplies.	432.4	758.8	758.8

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

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				608.8	1,058.8	1,058.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59120	Public Safety Departmentwide facility maintenance costs.	Department-wide	12000111	11100	608.8	1,058.8	1,058.8