

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game State Facilities Maintenance Component Budget Summary

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Component: State Facilities Maintenance

Contribution to Department's Mission

This component accurately accounts for expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities.

Core Services

In accordance with CH 90/SLA 1998 (HB 315) this component presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component identifies the activities and expenses related to the day-to-day operations of the Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,008,800

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

The main issue of this component is to identify the day-to-day scheduled and preventive 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 FY2005

There are no proposed service level changes.

Major Component Accomplishments in 2003

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

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

Contact Information

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State Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	675.0	1,008.8	1,008.8
74000 Supplies	0.3	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	675.3	1,008.8	1,008.8
Funding Sources:			
1007 Inter-Agency Receipts	675.3	1,008.8	1,008.8
Funding Totals	675.3	1,008.8	1,008.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	675.3	1,008.8	1,008.0
Restricted Total		675.3	1,008.8	1,008.0
Total Estimated Revenues		675.3	1,008.8	1,008.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	1,008.8	1,008.8
FY2005 Governor	0.0	0.0	1,008.8	1,008.8