

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game Fish and Game State Facilities Rent Component Budget Summary

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Component: Fish and Game State Facilities Rent

Contribution to Department's Mission

Manage state-owned and leased facility rental costs within the Department of Fish and Game.

Core Services

Provide funding for facility leases.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$275,200

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

Timely payment of leases and managing increased costs.

Significant Changes in Results to be Delivered in FY2005

There are no proposed service level changes.

Major Component Accomplishments in 2003

To monitor rental costs and address deferred maintenance issues at the department's state-owned facilities.

Statutory and Regulatory Authority

AS 37.07.020

AS 37.07.120

Contact Information

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Fish and Game State Facilities Rent 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	263.4	275.2	275.2
74000 Supplies	0.0	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	263.4	275.2	275.2
Funding Sources:			
1004 General Fund Receipts	181.8	193.6	193.6
1156 Receipt Supported Services	81.6	81.6	81.6
Funding Totals	263.4	275.2	275.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Receipt Supported Services	51073	81.6	81.6	81.6
Restricted Total		81.6	81.6	81.6
Total Estimated Revenues		81.6	81.6	81.6

**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	193.6	0.0	81.6	275.2
Adjustments which will continue current level of service:				
-Transfer of Leasing Funds From Department of Administration for DFG Lease Costs	1,000.0	0.0	0.0	1,000.0
Proposed budget decreases:				
-Reduce General Funds for DFG Leases and Replace with Federal Funds	-1,000.0	0.0	0.0	-1,000.0
FY2005 Governor	193.6	0.0	81.6	275.2