

State of Alaska FY2003 Governor's Operating Budget

Department of Fish and Game State Facilities Maintenance Component Budget Summary

Component: State Facilities Maintenance

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6075 **E-mail:** kevin_brooks@fishgame.state.ak.us

Component Mission

To keep an accurate account of operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities.

Component Services Provided

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.

Component Goals and Strategies

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

Key Component Issues for FY2002 – 2003

The main issue of this BRU 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.

Major Component Accomplishments in 2001

Not applicable.

Statutory and Regulatory Authority

AS 37.07.020

AS 37.07.120

**State Facilities Maintenance
Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 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	923.9	1,008.8	1,008.8
74000 Supplies	6.6	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	930.5	1,008.8	1,008.8
Funding Sources:			
1007 Inter-Agency Receipts	930.5	1,008.8	1,008.8
Funding Totals	930.5	1,008.8	1,008.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	930.5	1,008.0	1,008.8	1,008.8	1,008.8
Restricted Total		930.5	1,008.0	1,008.8	1,008.8	1,008.8
Total Estimated Revenues		930.5	1,008.0	1,008.8	1,008.8	1,008.8

State Facilities Maintenance

Proposed Changes in Levels of Service for FY2003

None anticipated.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	1,008.8	1,008.8
FY2003 Governor	0.0	0.0	1,008.8	1,008.8