

State of Alaska FY2005 Governor's Operating Budget

Department of Natural Resources Facilities Maintenance Component Budget Summary

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Component: Facilities Maintenance

Contribution to Department's Mission

To provide a tracking system for DNR's facility maintenance costs, as required by legislation enacted as SLA98/CH90.

Core Services

This component is set up to receive "authorization" from the DNR operating components that expend money on facility maintenance. Over the course of the fiscal year, individual components will track their expenditures for facility maintenance, and at year-end we will do an accounting adjustment to move the expenditures into this component. On an annual basis, this component will contain all facility maintenance costs incurred by DNR's operating divisions.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$300,000	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

To reduce the duplication of accounting and record keeping DNR chose to collect this information at the point of origin in the specific components and then at the end of the year to adjust and collect department-wide information in this budget. Although the intent of creating this component is a good, the definitions for facilities maintenance are not clear, but we will do our best to comply with the legislative intent.

Significant Changes in Results to be Delivered in FY2005

There is no change in results for FY05.

Major Component Accomplishments in 2003

Not applicable.

Statutory and Regulatory Authority

SLA98/Ch90

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**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	327.8	300.0	300.0
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	327.8	300.0	300.0
Funding Sources:			
1007 Inter-Agency Receipts	327.8	300.0	300.0
Funding Totals	327.8	300.0	300.0

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	327.8	300.0	300.0
Restricted Total		327.8	300.0	300.0
Total Estimated Revenues		327.8	300.0	300.0

**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	300.0	300.0
FY2005 Governor	0.0	0.0	300.0	300.0