

State of Alaska
FY2007 Governor's Operating Budget

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

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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$2,285,700	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2007

There are no proposed service level changes.

Major Component Accomplishments in 2005

Timely payment of leases and managing increased costs.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,316.4	2,357.7	2,285.7
74000 Commodities	0.0	0.0	0.0
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
Expenditure Totals	2,316.4	2,357.7	2,285.7
Funding Sources:			
1004 General Fund Receipts	2,234.8	2,357.7	2,285.7
1156 Receipt Supported Services	81.6	0.0	0.0
Funding Totals	2,316.4	2,357.7	2,285.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	81.6	0.0	0.0
Restricted Total		81.6	0.0	0.0
Total Estimated Revenues		81.6	0.0	0.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	2,357.7	0.0	0.0	2,357.7
Adjustments which will continue current level of service:				
-Change funding from General Funds to Receipt Supported Services for CFEC lease costs	-120.0	0.0	120.0	0.0
-Transfer Receipt Supported Services CFEC to cover lease costs	0.0	0.0	-120.0	-120.0
Proposed budget increases:				
-Increase funds to cover Douglas office state lease	48.0	0.0	0.0	48.0
FY2007 Governor	2,285.7	0.0	0.0	2,285.7