

State of Alaska FY2019 Governor's Operating Budget

Department of Fish and Game State Facilities Maintenance Component Budget Summary

Component: State Facilities Maintenance
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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 in a single component.

Core Services

- In accordance with AS 37.07.030(e) 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.

Major Component Accomplishments in 2017

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

Key Component Challenges

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 FY2019

No significant changes.

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

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Component Detail All Funds
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,385.6	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,385.6	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
Fund Sources:							
10071/A Rcpts (Other)	3,385.6	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,385.6	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5,100.8										
Subtotal		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Totals		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: State Facilities Maintenance (2367)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000	Services		3,385.6	5,100.8	5,100.8	
Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	3,385.6	5,100.8	5,100.8
3020	Inter-Agency Building Maintenance		3,385.6	5,100.8	5,100.8	

Revenue Detail (1681)
Department of Fish and Game

Component: State Facilities Maintenance (2367)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			3,385.6	5,100.8	5,100.8
5301 Inter-Agency Receipts			3,385.6	5,100.8	5,100.8