

# **State of Alaska FY2024 Governor's Operating Budget**

## **Department of Fish and Game State Facilities Maintenance Component Budget Summary**

<b>Component: State Facilities Maintenance</b>
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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 37.07.020(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 2022**

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 FY2024**

No significant changes.

**Statutory and Regulatory Authority**

AS 37.07.020(e)  
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	2,383.9	5,194.1	5,194.1	5,194.1	5,194.1	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%
<b>Totals</b>	<b>2,383.9</b>	<b>5,194.1</b>	<b>5,194.1</b>	<b>5,194.1</b>	<b>5,194.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	91.7	93.3	93.3	93.3	93.3	0.0	0.0%
1007 I/A Rcpts (Other)	2,292.2	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>91.7</b>	<b>93.3</b>	<b>93.3</b>	<b>93.3</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,292.2</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
1004 Gen Fund	ConfCom	93.3	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5,100.8										
	<b>Subtotal</b>	<b>5,194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
	<b>Totals</b>	<b>5,194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** State Facilities Maintenance (2367)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		2,383.9	5,194.1	5,194.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>2,383.9</b>	<b>5,194.1</b>	<b>5,194.1</b>
3020	Inter-Agency Building Maintenance	Record actual facility maintenance costs per AS 37.07.02.	2,292.2	5,194.1	5,194.1
3023	Inter-Agency Building Leases	Trans - Department-wide Interagency building leases.	91.7	0.0	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** State Facilities Maintenance (2367)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,292.2</b>	<b>5,100.8</b>	<b>5,100.8</b>
5301 Inter-Agency Receipts		Record actual facility maintenance costs per AS 37.07.02.	2,292.2	5,100.8	5,100.8

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** State Facilities Maintenance (2367)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>91.7</b>	<b>0.0</b>	<b>0.0</b>
With Department of Transportation/Public Facilities				91.7	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3023	Inter-Agency Building Leases	Trans - Department-wide	Interagency building leases.	91.7	0.0	0.0