

State of Alaska FY2002 Governor's Operating Budget

Department of Natural Resources
Facilities Maintenance
Budget Request Unit

Facilities Maintenance Budget Request Unit

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BRU Mission

See specific information at component level.

BRU Services Provided

See specific information at component level.

BRU Goals and Strategies

See specific information at component level.

Key BRU Issues for FY2001 – 2002

See specific information at component level.

Major BRU Accomplishments for FY2000

See specific information at component level.

**Facilities Maintenance
BRU Financial Summary by Component**

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Facilities Maintenance	0.0	0.0	237.9	237.9	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	1,100.0
Fbks. Office Bldg. Chargeback	103.6	0.0	0.0	103.6	103.6	0.0	0.0	103.6	103.6	0.0	0.0	103.6
DNR State Facilities Rent	0.0	0.0	0.0	0.0	1,268.6	0.0	0.0	1,268.6	1,268.6	0.0	3.2	1,271.8
Totals	103.6	0.0	237.9	341.5	1,372.2	0.0	1,100.0	2,472.2	1,372.2	0.0	1,103.2	2,475.4

Facilities Maintenance

Proposed Changes in Levels of Service for FY2002

See specific information at component level.

Facilities Maintenance

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,372.2	0.0	1,100.0	2,472.2
Proposed budget increases:				
-DNR State Facilities Rent	0.0	0.0	3.2	3.2
FY2002 Governor	1,372.2	0.0	1,103.2	2,475.4