

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Fish and Game  
State Facilities Maintenance  
Component

## **Component: State Facilities Maintenance**

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### **Component Mission**

To keep an accurate account of operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities.

### **Component Services Provided**

In accordance with CH 90/SLA 1998 (HB 315) 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.

### **Component Goals and Strategies**

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

### **Key Component Issues for FY2001 – 2002**

The main issue of this BRU is 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.

### **Major Component Accomplishments for FY2000**

Not applicable.

### **Statutory and Regulatory Authority**

AS 37.07.020

AS 37.07.120

**State Facilities Maintenance**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	894.0	1,008.8	1,008.8
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
<b>Expenditure Totals</b>	<b>894.0</b>	<b>1,008.8</b>	<b>1,008.8</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	894.0	1,008.8	1,008.8
<b>Funding Totals</b>	<b>894.0</b>	<b>1,008.8</b>	<b>1,008.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	894.0	1,008.8	1,008.8	1,008.8	1,008.8
<b>Restricted Total</b>		<b>894.0</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>1,008.8</b>
<b>Total Estimated Revenues</b>		<b>894.0</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>1,008.8</b>	<b>1,008.8</b>

**State Facilities Maintenance**

**Proposed Changes in Levels of Service for FY2002**

This is a relatively new component that was established with I/A receipt funding in FY2000. Facilities related expenditures of all divisions are reflected in this component. The FY2002 budget is based on FY2000 actual expenditures.

**Summary of Component Budget Changes**

**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>
<b>FY2001 Authorized</b>	0.0	0.0	1,008.8	1,008.8
<b>FY2002 Governor</b>	0.0	0.0	1,008.8	1,008.8