

State of Alaska FY2002 Governor's Operating Budget

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

Component: Fish and Game State Facilities Rent

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Component Mission

To manage state-owned and leased facility rental costs within the Department of Fish and Game.

Component Services Provided

Rent maintenance and monitoring.

Component Goals and Strategies

The goal of this component is to monitor rental costs and attempt to address deferred maintenance issues at the department's state-owned facilities.

Key Component Issues for FY2001 – 2002

Better cost control on all aspects of state-owned facilities.

Major Component Accomplishments for FY2000

Not applicable.

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

Fish and Game State Facilities Rent
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	169.6	251.2
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
Expenditure Totals	0.0	169.6	251.2
Funding Sources:			
1004 General Fund Receipts	0.0	169.6	169.6
1156 Receipt Supported Services	0.0	0.0	81.6
Funding Totals	0.0	169.6	251.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Receipt Supported Services	51073	0.0	0.0	0.0	81.6	81.6
Restricted Total		0.0	0.0	0.0	81.6	81.6
Total Estimated Revenues		0.0	0.0	0.0	81.6	81.6

Fish and Game State Facilities Rent

Proposed Changes in Levels of Service for FY2002

This is a new component that was created in FY2001 to monitor the occupancy costs of the Fish and Game Douglas Island building. The department's cost for the Jordan Creek office space lease for the Commercial Fisheries Limited Entry Commission is included in this component for FY2002.

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>
FY2001 Authorized	169.6	0.0	0.0	169.6
Proposed budget increases:				
-Increment for Facility Rent	0.0	0.0	81.6	81.6
FY2002 Governor	169.6	0.0	81.6	251.2