

State of Alaska FY2002 Governor's Operating Budget

Department of Fish and Game
State Facilities
Budget Request Unit

State Facilities Budget Request Unit

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BRU Mission

In accordance with CH 90/SLA 1998 (HB 315) this BRU presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This BRU identifies the activities and expenses relating to the day-to-day operations of the Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

This BRU also accounts for the Fish and Game facility rent on the Douglas Island building.

BRU Services Provided

See individual components.

BRU Goals and Strategies

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.

Key BRU Issues for FY2001 – 2002

See individual components.

Major BRU Accomplishments for FY2000

See individual components.

State Facilities
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												
State Facilities Maintenance	0.0	0.0	894.0	894.0	0.0	0.0	1,008.8	1,008.8	0.0	0.0	1,008.8	1,008.8
F&G State Facilities Rent	0.0	0.0	0.0	0.0	169.6	0.0	0.0	169.6	169.6	0.0	81.6	251.2
Totals	0.0	0.0	894.0	894.0	169.6	0.0	1,008.8	1,178.4	169.6	0.0	1,090.4	1,260.0

State Facilities

Proposed Changes in Levels of Service for FY2002

See individual components.

State Facilities

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	169.6	0.0	1,008.8	1,178.4
Proposed budget increases:				
-F&G State Facilities Rent	0.0	0.0	81.6	81.6
FY2002 Governor	169.6	0.0	1,090.4	1,260.0