

State of Alaska
FY2003 Governor's Operating Budget

Department of Fish and Game
State Facilities
Budget Request Unit Budget Summary

State Facilities Budget Request Unit

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6068 **E-mail:** kevin_brooks@fishgame.state.ak.us

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.

BRU Services Provided

This BRU identifies the activities and expenses relating to the day-to-day operations of 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, and a portion of the Jordan Creek office lease for the Limited Entry Commission (CFEC).

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 FY2002 – 2003

See individual components.

Major BRU Accomplishments in 2001

See individual components.

State Facilities

BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 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	930.5	930.5	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	169.6	0.0	0.0	169.6	169.6	0.0	81.6	251.2	189.8	0.0	81.6	271.4
Totals	169.6	0.0	930.5	1,100.1	169.6	0.0	1,090.4	1,260.0	189.8	0.0	1,090.4	1,280.2

State Facilities

Proposed Changes in Levels of Service for FY2003

None.

State Facilities

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	169.6	0.0	1,090.4	1,260.0
Adjustments which will continue current level of service:				
-F&G State Facilities Rent	12.2	0.0	0.0	12.2
Proposed budget increases:				
-F&G State Facilities Rent	8.0	0.0	0.0	8.0
FY2003 Governor	189.8	0.0	1,090.4	1,280.2