

State of Alaska
FY2003 Governor's Operating Budget

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

Component: Fish and Game State Facilities Rent

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6078 **E-mail:** kevin_brooks@fishgame.state.ak.us

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 FY2002 – 2003

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

Major Component Accomplishments in 2001

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

	FY2001 Actuals	FY2002 Authorized	FY2003 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	169.6	251.2	271.4
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	169.6	251.2	271.4
Funding Sources:			
1004 General Fund Receipts	169.6	169.6	189.8
1156 Receipt Supported Services	0.0	81.6	81.6
Funding Totals	169.6	251.2	271.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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	81.6	81.6	81.6	81.6
Restricted Total		0.0	81.6	81.6	81.6	81.6
Total Estimated Revenues		0.0	81.6	81.6	81.6	81.6

Fish and Game State Facilities Rent
Proposed Changes in Levels of Service for FY2003

None anticipated.

Summary of Component Budget Changes
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	81.6	251.2
Adjustments which will continue current level of service:				
-State Facilities Rent transfer from Division of General Services PBF Component	12.2	0.0	0.0	12.2
Proposed budget increases:				
-Facilities Rate Increment	8.0	0.0	0.0	8.0
FY2003 Governor	189.8	0.0	81.6	271.4