

# **State of Alaska FY2004 Governor's Operating Budget**

## **Department of Fish and Game State Facilities Maintenance Component Budget Summary**

## **Component: State Facilities Maintenance**

**Contact: Kevin Brooks, Director**

**Tel:** (907) 465-5999 **Fax:** (907) 465-6075 **E-mail:** kevin\_brooks@fishgame.state.ak.us

### **Component Mission**

Accurately account for 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**

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

### **Key Component Issues for FY2003 – 2004**

The main issue of this component 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 in 2002**

Not applicable.

### **Statutory and Regulatory Authority**

AS 37.07.020  
AS 37.07.120

**State Facilities Maintenance  
Component Financial Summary**

*All dollars in thousands*

	<b>FY2002 Actuals</b>	<b>FY2003 Authorized</b>	<b>FY2004 Governor</b>
<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	990.0	1,008.8	1,008.8
74000 Supplies	2.8	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>992.8</b>	<b>1,008.8</b>	<b>1,008.8</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	992.8	1,008.8	1,008.8
<b>Funding Totals</b>	<b>992.8</b>	<b>1,008.8</b>	<b>1,008.8</b>

**State Facilities Maintenance**

**Proposed Changes in Levels of Service for FY2004**

There are no proposed service level changes.

**Summary of Component Budget Changes**

**From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	0.0	0.0	1,008.8	1,008.8
<b>FY2004 Governor</b>	0.0	0.0	1,008.8	1,008.8